

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate**

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	Senate	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.	Senate	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)													
Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	Senate	Inc	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													
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	Senate	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	Senate	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										
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Senate	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										
MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	Senate	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										
Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
Reduce MH Trust - Conduct Behavioral Health Follow-up Survey	Senate	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-25.0										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Trauma Informed Care for Victims of Domestic Violence - Year Two - DVSA Initiative RSA from Gov	Senate	Inc0TI	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										
Rural Peer Support Services	Senate	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 *			1,550.0	0.0	0.0	75.0	0.0	0.0	1,475.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Senate	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: BTKH - Grant 2463.02 Technical Assistance	Senate	IncM	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			330.0										
MH Trust: Housing - Grant 383.07 Office of Integrated Housing	Senate	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			225.0										
MH Trust Workforce Dev - AK Psychiatric Residency	Senate	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										
Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract	Senate	TrOut	-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										
* Allocation Difference *			-694.9	225.0	10.0	-1,131.9	0.0	0.0	202.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	Senate	Inc0TI	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,600.0										
* Allocation Difference *			1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	Senate	Inc0TI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative	Senate	Inc0TI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion	Senate	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										

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Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	Senate	IncM	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: Housing - Grant 604.06 Department of Corrections discharge incentive grants	Senate	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	Senate	IncOTI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
1004 Gen Fund (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	Senate	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	Senate	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										
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide	Senate	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	Senate	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	Senate	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	Senate	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
MH Trust: BTKH - Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Senate	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	Senate	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)			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	Senate	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist (continued)													
1037 GF/MH (UGF)			50.0										
MH Trust Cont - Grant 2467.02 IMPACT model of treating depression	Senate	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	Senate	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.	Senate	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	Senate	IncM	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	Senate	IncM	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			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 **			6,537.7	554.9	120.0	-599.2	30.0	0.0	6,107.0	325.0	1	0	0
Children's Services													
Front Line Social Workers													
Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	Senate	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	Senate	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	Senate	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										
Provide clinical substance abuse treatment and recovery services for parents	Senate	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0

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Children's Services (continued)													
Family Preservation (continued)													
Provide clinical substance abuse treatment and recovery services for parents (continued)													
			1004 Gen Fund (UGF)	125.0									
* Allocation Difference *			651.0	0.0	0.0	0.0	0.0	0.0	526.0	125.0	0	0	0
Foster Care Base Rate													
	Senate	IncM	Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	220.5	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									
	Senate	Dec	Delete ARRA funding for enhanced FMAP of 6.2%	-243.6	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
			1212 Stimulus09 (Fed)	-243.6									
	Senate	IncM	Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	120.0	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													
	Senate	IncM	Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	100.0	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													
	Senate	Dec	Delete Excess Federal Authority	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-400.0									
	Senate	IncM	Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	40.9	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													
	Senate	Dec	Delete ARRA Funding for Enhanced FMAP of 6.2%	-780.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	-780.0									
	Senate	IncM	Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	260.0	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

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Children's Services (continued)													
Infant Learning Program Grants													
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Senate	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													
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Senate	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													
Early Childhood Screening Package	Senate	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 *			405.0	0.0	0.0	100.0	0.0	0.0	305.0	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)	Senate	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	Senate	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 **			909.6	935.0	-12.7	-399.9	-1.5	0.0	263.7	125.0	0	0	0
Health Care Services													
Medical Assistance Administration													
Increase CIP Authorization to Fund Health Information Technology Projects	Senate	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 (Other) 2,000.0													
Interagency Receipt Authorization to Manage HCS RDU	Senate	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 750.0													
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	Senate	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													
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	Senate	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 *			3,046.7	224.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			3,046.7	224.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0

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Juvenile Justice													
McLaughlin Youth Center													
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Senate	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										
Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	Senate	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	Senate	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	Senate	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										
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	Senate	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			110.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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										
Juvenile Justice Evidence Based Program	Senate	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	1
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			380.3	94.3	16.6	94.4	0.0	0.0	0.0	175.0	0	0	1
Delinquency Prevention													
Reduce Federal Authority Due to Expiration of Re-Entry Grant	Senate	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	Senate	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	Senate	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 **			561.8	794.3	-28.4	14.2	0.0	0.0	-493.3	275.0	0	0	1

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Public Assistance													
Adult Public Assistance													
Formula Program Funding Increase Due to Caseload Growth	Senate	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	Senate	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													
Senior Benefits Caseload Growth	Senate	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	Senate	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													
Low Income Home Energy Assistance Program (LIHEAP) Federal Authority	Senate	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	Senate	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	Senate	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			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

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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	Senate	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	Senate	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			120.0										
Increase CIP Authorization to Fund DOT RSA's	Senate	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			115.0										
State Match for Student Loan Repayment Program	Senate	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										
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	Senate	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										
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	Senate	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	Senate	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 (Other)			-3.0										
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Senate	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										
Stabilize Funding to Public Health Nursing Grantees-Phase II	Senate	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	Senate	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										
Stabilize Funding to Public Health Nursing Grantees - Phase II	Senate	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										
Stabilize Funding to Maintain Public Health Nursing Services	Senate	IncM	750.0	0.0	200.0	350.0	200.0	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
Public Health (continued)													
Nursing (continued)													
Stabilize Funding to Maintain Public Health Nursing Services (continued)													
			1004 Gen Fund (UGF)	750.0									
	Senate	Inc		26.5	0.0	0.0	26.5	0.0	0.0	0.0	0	0	0
				Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.									
			1004 Gen Fund (UGF)	26.5									
			* Allocation Difference *	3,976.5	1,310.6	225.0	450.9	240.0	0.0	1,750.0	0.0	7	0
Women, Children and Family Health													
	Senate	IncM		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
				MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building									
			1092 MHTAAR (Other)	75.0									
			* Allocation Difference *	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
	Senate	Inc		250.0	0.0	35.0	195.0	20.0	0.0	0.0	0	0	0
				Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development									
			1004 Gen Fund (UGF)	250.0									
	Senate	Inc		200.0	20.0	20.0	110.0	50.0	0.0	0.0	0	0	0
				Sustaining Progress in Tobacco Prevention and Control									
			1168 Tob ED/CES (DGF)	200.0									
	Senate	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				Fund Source Change to Budget for CIP Receipts from DOT									
			1007 I/A Rcpts (Other)	-20.0									
			1061 CIP Rcpts (Other)	20.0									
	Senate	IncOTI		129.3	71.3	11.9	45.7	0.4	0.0	0.0	0	0	0
				Continuation of ARRA Funding for Prevention and Wellness									
			1212 Stimulus09 (Fed)	129.3									
			* Allocation Difference *	579.3	91.3	66.9	350.7	70.4	0.0	0.0	0.0	0	0
State Medical Examiner													
	Senate	Inc		400.0	0.0	30.0	240.0	130.0	0.0	0.0	0	0	0
				Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office									
			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
Public Health Laboratories													
	Senate	IncM		100.0	70.0	0.0	30.0	0.0	0.0	0.0	0	0	0
				Public Health Laboratory Financial Sustainability									
			1005 GF/Prgm (DGF)	100.0									

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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	
Public Health (continued)														
Public Health Laboratories (continued)														
* 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			Senate	Inc	750.0	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 **			6,219.1	1,362.8	322.9	1,391.0	442.4	0.0	2,700.0	0.0	6	0	0	
Senior and Disabilities Services														
General Relief/Temporary Assisted Living														
Meet General Relief Increased Utilization Needs			Senate	Inc	825.0	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			Senate	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 136.0														
MH Trust: Housing - Grant 68.08 Rural long term care development			Senate	IncM	140.0	102.5	27.0	7.5	3.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 140.0														
Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion			Senate	Inc	450.0	275.0	0.0	100.0	75.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 450.0														
Personal Care Assistance Staff and Program Stabilization			Senate	Inc	950.0	650.0	50.0	200.0	50.0	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			Senate	Inc	1,250.0	350.0	200.0	450.0	250.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0														
1003 G/F Match (UGF) 750.0														
Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan			Senate	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0														
Traumatic/Acquired Brain Injury Program.			Senate	Inc	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 *			3,476.0	1,627.5	277.0	893.5	378.0	0.0	0.0	300.0	0	0	0	

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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 Community Based Grants													
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	Senate	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other) 125.0													
Home Delivered Meals and Congregate Meals	Senate	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 *			425.0	0.0	0.0	0.0	0.0	0.0	125.0	300.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	Senate	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other) 227.5													
* Allocation Difference *			227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.07 ACOA Planner	Senate	IncM	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 91.0													
* Allocation Difference *			91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Cont - Grant 105.07 Research Analyst III	Senate	IncM	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 110.0													
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	Senate	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 125.0													
* Allocation Difference *			235.0	102.4	4.0	128.6	0.0	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	0
Departmental Support Services													
Public Affairs													
Switch GF Fund Types	Senate	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) -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	0	0
Commissioner's Office													
MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	Senate	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 115.0													
* Allocation Difference *			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Switch GF Fund Types	Senate	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) -1,470.9													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
Switch GF Fund Types (continued)													
			1,565.5										
			-94.6										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Medicaid School Based Administrative Claims													
	Senate	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs													
			-215.0										
	Senate	OTI	-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
Reverse OTI - FY11 Medicaid School Based Claims Program													
			-2,664.4										
	Senate	Lang	5,328.8	0.0	0.0	5,328.8	0.0	0.0	0.0	0.0	0	0	0
Medicaid School Based Claims Program													
			5,328.8										
	Senate	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid School Based Claims Program Operating Costs													
			215.0										
			2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Information Technology Services													
	Senate	Inc	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Create DS3 Info Tech Support Team for Case Management System													
			255.0										
			400.0										
	Senate	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove GF Portion of Create DS3 Info Tech Support Team for Case Management System increment													
			-400.0										
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Switch GF Fund Types													
			-2,639.0										
			3,542.7										
			-903.7										
			255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
HSS State Facilities Rent													
	Senate	Inc	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
			81.8										
			81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
			3,116.2	370.0	0.0	2,746.2	0.0	0.0	0.0	0.0	0	0	0

Human Services Community Matching Grant

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Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

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Human Services Community Matching Grant (continued)													
Human Services Community Matching Grant													
Funding to offset inflation	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Senate	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										
Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract	Senate	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										
* 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	Senate	Inc	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	Senate	FndChg	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

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Medicaid Services (continued)													
Children's Medicaid Services (continued)													
Replace ARRA funds (continued)													
			1002 Fed Rcpts (Fed)	724.1									
			1212 Stimulus09 (Fed)	-724.1									
			* Allocation Difference *	375.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
	Senate	IncM	Growth from FY11 to FY12	249.6	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									
	Senate	FndChg	Replace ARRA funds	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									
	Senate	FndChg	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
			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	249.6	0.0	0	0	0
Health Care Medicaid Services													
	Senate	IncM	Growth from FY11 to FY12	43,243.2	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									
	Senate	IncM	Incorporate funding needed in FY12 to reflect FY11 growth	43,549.0	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									
	Senate	FndChg	Replace ARRA funds	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									
	Senate	FndChg	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
			1002 Fed Rcpts (Fed)	2,205.6									
			1003 G/F Match (UGF)	-2,205.6									
	Senate	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 *	86,243.2	0.0	0.0	0.0	0.0	86,792.2	-549.0	0	0	0
Senior and Disabilities Medicaid Services													
	Senate	IncM	Growth from FY11 to FY12	34,560.1	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									

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate**

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)													
Senior and Disabilities Medicaid Services (continued)													
Incorporate funding needed in FY12 to reflect FY11 growth	Senate	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	Senate	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	Senate	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)	Senate	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										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Senate	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 ***			206,014.8	7,162.7	707.8	8,767.8	1,298.9	0.0	186,961.6	1,116.0	8	0	1
**** All Agencies Difference ****			206,014.8	7,162.7	707.8	8,767.8	1,298.9	0.0	186,961.6	1,116.0	8	0	1

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.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.