

**2011 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between GovAmd+ and Senate**

<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.	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										
<b>* Allocation Difference *</b>			294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			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>													
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										
<b>* Allocation Difference *</b>			79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Behavioral Health Grants</b>													
Trauma Informed Care for Victims of Domestic Violence - Year Two - DVSA Initiative RSA from Gov	Senate	IncOTI	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										
<b>* Allocation Difference *</b>			525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
<b>Community Action Prevention &amp; Intervention Grants</b>													
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	GovAmd+	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,400.0										
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	Senate	IncOTI	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										
<b>* Allocation Difference *</b>			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>Services to the Seriously Mentally III</b>													
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										
<b>* Allocation Difference *</b>			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.	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										

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<b>Behavioral Health (continued)</b>													
<b>Alaska Psychiatric Institute (continued)</b>													
* Allocation Difference *			17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,147.6	79.9	0.0	17.7	0.0	0.0	725.0	325.0	1	0	0
<b>Children's Services</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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
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
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
<b>Infant Learning Program Grants</b>													
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 *			225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
** Appropriation Difference **			350.0	0.0	0.0	0.0	0.0	0.0	225.0	125.0	0	0	0
<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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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										
* Allocation Difference *			-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>Probation 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)			-6.3										
1004 Gen Fund (UGF)			6.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Probation Services (continued)</b>													
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										
<b>* Allocation Difference *</b>			294.4	0.0	0.0	119.4	0.0	0.0	0.0	175.0	0	0	1
<b>Youth Courts</b>													
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										
<b>* Allocation Difference *</b>			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<b>** Appropriation Difference **</b>			394.4	0.0	0.0	119.4	0.0	0.0	0.0	275.0	0	0	1
<b>Public Health</b>													
<b>Nursing</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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	26.5	0.0	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 (Other)			-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 (Other)			-0.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</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)			-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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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 (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
<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 (Other)			-13.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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	Senate	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 *			-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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Public Health Laboratories (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1004 Gen Fund (UGF)	50.3									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-73.5	0.0	0.0	-73.5	0.0	0.0	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
	Senate	Inc	Traumatic/Acquired Brain Injury Program. 1037 GF/MH (UGF)	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
			<b>* Allocation Difference *</b>	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
<b>Senior Community Based Grants</b>													
	Senate	Inc	Home Delivered Meals and Congregate Meals 1004 Gen Fund (UGF)	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
			<b>* Allocation Difference *</b>	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
			<b>** Appropriation Difference **</b>	600.0	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>													
	GovAmd+	Lang	Medicaid School Based Claims Program and Operating Costs 1188 Fed Unrstr (Fed)	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0	0	0
	Senate	Lang	Medicaid School Based Claims Program 1188 Fed Unrstr (Fed)	5,328.8	0.0	0.0	5,328.8	0.0	0.0	0.0	0	0	0
	Senate	Lang	Medicaid School Based Claims Program Operating Costs 1188 Fed Unrstr (Fed)	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
	Senate	Dec	Remove GF Portion of Create DS3 Info Tech Support Team for Case Management System increment 1004 Gen Fund (UGF)	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>HSS State Facilities Rent</b>													
	Senate	Inc	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. 1004 Gen Fund (UGF)	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	2,346.2	-400.0	0.0	2,746.2	0.0	0.0	0.0	0	0	0

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

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<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
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
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
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
<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	Senate	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										
* Allocation Difference *			-549.0	0.0	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	0.0	-549.0	0	0	0
*** Agency Difference ***			4,350.3	-820.1	0.0	3,104.4	0.0	0.0	950.0	1,116.0	1	0	1
**** All Agencies Difference ****			4,350.3	-820.1	0.0	3,104.4	0.0	0.0	950.0	1,116.0	1	0	1

## 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).

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