

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

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 \$50 to \$64.	Senate Fin	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
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	Senate Fin	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													
Trauma Informed Care for Victims of Domestic Violence - Year Two - DVSA Initiative RSA from Gov	Senate Fin	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 Fin	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 *			525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
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 Fin	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										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	Senate Fin	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 *			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 \$50 to \$64.	Senate Fin	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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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
* 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
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	Senate Fin	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
Infant Learning Program Grants													
Early Childhood Screening Package	Senate Fin	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
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										
* 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
Juvenile Justice													
Probation 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)			-6.3										
1004 Gen Fund (UGF)			6.3										

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Juvenile Justice (continued)													
Probation Services (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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 Fin	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 *			294.4	0.0	0.0	119.4	0.0	0.0	0.0	175.0	0	0	1
Youth Courts													
Support for Youth Courts	Senate Fin	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 **			394.4	0.0	0.0	119.4	0.0	0.0	0.0	275.0	0	0	1
Public Health													
Nursing													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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	26.5	0.0	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
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										

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Public Health (continued)													
Emergency Programs (continued)													
* 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													
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
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
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
State Medical Examiner													
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 Fin	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
Public Health Laboratories													
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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Public Health (continued)													
Public Health Laboratories (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			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 **	-73.5	0.0	0.0	-73.5	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
			Traumatic/Acquired Brain Injury Program.										
			1037 GF/MH (UGF)	300.0	Senate Fin	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0
			* Allocation Difference *	300.0			0.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
			Home Delivered Meals and Congregate Meals										
			1004 Gen Fund (UGF)	300.0	Senate Fin	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0
			* Allocation Difference *	300.0			0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	600.0			0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Medicaid School Based Administrative Claims													
			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
			1188 Fed Unrstr (Fed)	2,879.4									
			Medicaid School Based Claims Program		Senate Fin	Lang	5,328.8	0.0	0.0	5,328.8	0.0	0.0	0.0
			1188 Fed Unrstr (Fed)	5,328.8									
			Medicaid School Based Claims Program Operating Costs		Senate Fin	Lang	215.0	0.0	0.0	215.0	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
Information Technology Services													
			Remove GF Portion of Create DS3 Info Tech Support Team for Case Management System increment		Senate Fin	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0
			1004 Gen Fund (UGF)	-400.0									
			* Allocation Difference *	-400.0			-400.0	0.0	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 \$50 to \$64.		Senate Fin	Inc	81.8	0.0	0.0	81.8	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
			** Appropriation Difference **	2,346.2			-400.0	0.0	2,746.2	0.0	0.0	0.0	0.0

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Human Services Community Matching Grant													
Human Services Community Matching Grant													
Funding to offset inflation	Senate Fin	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 Fin	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													
Health Care Medicaid Services													
Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010	Senate Fin	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 Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.