

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate**

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													
Alaska Pioneer Homes Management													
Unrealized Authority	Senate	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-15.0										
* Allocation Difference *			-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.6										
1005 GF/Prgm (DGF)			28.0										
1007 I/A Rcpts (Other)			14.2										
1037 GF/MH (UGF)			56.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	142.3	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.5										
1005 GF/Prgm (DGF)			24.2										
1007 I/A Rcpts (Other)			12.2										
1037 GF/MH (UGF)			48.4										
* Allocation Difference *			307.2	307.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			292.2	292.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement	Senate	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			85.0										
Unrealized Authority	Senate	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-85.0										
* Allocation Difference *			0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: AK MH Bd - Trauma Informed Care	Senate	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)	Senate	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1037 GF/MH (UGF)			-40.0										
Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	Senate	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH (UGF)			450.0										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%) 1037 GF/MH (UGF)	Senate	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0	0	0
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion 1004 Gen Fund (UGF)	Senate	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request) 1004 Gen Fund (UGF)	Senate	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion 1037 GF/MH (UGF)	Senate	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmnt Expansion (Fund 90%) 1037 GF/MH (UGF)	Senate	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development 1092 MHTAAR (Other)	Senate	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) 1092 MHTAAR (Other)	Senate	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey 1092 MHTAAR (Other)	Senate	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office 1007 I/A Rcpts (Other)	Senate	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Contract with Corrections to support a 24/7 sobriety monitoring site pilot project 1007 I/A Rcpts (Other)	Senate	IncOTI	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
* Allocation Difference *			1,490.0	0.0	0.0	165.0	0.0	0.0	1,255.0	70.0	0	0	0
Behavioral Health Administration													
MH Trust Continuing - Sustaining Alaska 2-1-1 1037 GF/MH (UGF)	Senate	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	Senate	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request) (continued)													
1037 GF/MH (UGF)			-2.5										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	Senate	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)	Senate	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
MH Trust: BTKH - Grant 2465.03 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: Housing - Grant 383.08 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										
* Allocation Difference *			392.5	225.0	0.0	167.5	0.0	0.0	0.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	Senate	IncM	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										
Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office	Senate	IncM	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										
* 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: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)	Senate	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%)	Senate	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants	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: Housing - Grant 575.07 Bridge Home Program Expansion	Senate	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

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Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (continued)													
1037 GF/MH (UGF)			300.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)	Senate	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1037 GF/MH (UGF)			-30.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program	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										
Alaska Complex Behavior Collaborative	Senate	IncOTI	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
1004 Gen Fund (UGF)			650.0										
* Allocation Difference *			1,915.0	0.0	0.0	0.0	0.0	0.0	1,265.0	650.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	Senate	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)	Senate	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1037 GF/MH (UGF)			-40.0										
MH Trust: BTKH - BTKH In-Home Intensive Support	Senate	Inc	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: BTKH - Grant 1390.05 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 2466.03 Transitional Aged Youth	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: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
BTKH-Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (Fund - 90%)	Senate	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1037 GF/MH (UGF)			-25.0										
MH Trust: BTKH - Grant 3051.02 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 - Grant 3051.02 Peer Navigator Program Expansion	Senate	Inc	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										

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request)	Senate	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH (UGF)			-10.0										
MH Trust: BTKH - Grant 1392.05 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										
MH Trust: BTKH - Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion	Senate	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Senate	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request)	Senate	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-30.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Senate	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
* Allocation Difference *			2,220.0	0.0	0.0	470.0	0.0	0.0	1,750.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust Cont - Grant 2467.03 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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1007 I/A Rcpts (Other)			11.6										
1037 GF/MH (UGF)			6.0										
1108 Stat Desig (Other)			4.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1007 I/A Rcpts (Other)			9.4										
1037 GF/MH (UGF)			5.0										
1108 Stat Desig (Other)			4.1										
* Allocation Difference *			116.6	41.6	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	Senate	Inc	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	Senate	Dec	-5.0	0.0	-3.5	-1.0	-0.5	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	Senate	IncM	435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			435.0										
* Allocation Difference *			480.0	269.0	121.5	69.0	20.5	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
MH Trust: ABADA/AMHB School Based Suicide Prevention	Senate	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
1037 GF/MH (UGF)			450.0										
* Allocation Difference *			450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
** Appropriation Difference **			8,664.1	620.6	121.5	896.5	20.5	0.0	6,285.0	720.0	0	0	0
Children's Services													
Children's Services Management													
Education and Training Voucher program within the Independent Living Program	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
Family Preservation													
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	Senate	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1092 MHTAAR (Other)			138.0										
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion	Senate	Inc	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1037 GF/MH (UGF)			138.0										
* Allocation Difference *			276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	Senate	IncM	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 2550.03 Early Intervention for Young Children (Expansion of Services)	Senate	Inc	425.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
1037 GF/MH (UGF)			350.0										

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Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (continued)													
			1092 MHTAAR (Other) 75.0										
	Senate	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)													
			1037 GF/MH (UGF) -35.0										
	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										
			* Allocation Difference *	570.0	0.0	0.0	0.0	0.0	570.0	0.0	0	0	0
Children's Trust Programs													
Eliminate Administrative Funds - Children's Trust No Longer Held by State													
	Senate	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
			1099 ChildTrPm (DGF) -150.0										
			* Allocation Difference *	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	896.0	0.0	-150.0	0.0	0.0	846.0	200.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents													
	Senate	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF) 60.0										
			* Allocation Difference *	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Delete Unrealizable Authorization													
	Senate	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed) -2,000.0										
Unrealized Authority													
	Senate	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other) -250.0										
AMD: Patient-Centered Medical Homes with Integrated Services													
	Senate	IncOTI	500.0	0.0	0.0	200.0	0.0	0.0	300.0	0.0	0	0	0
			1092 MHTAAR (Other) 500.0										
			* Allocation Difference *	-1,750.0	0.0	-2,050.0	0.0	0.0	300.0	0.0	0	0	0
Rate Review													
Rate Settings and Acuity Measurement Systems													
	Senate	IncOTI	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed) 320.0										
			1003 G/F Match (UGF) 320.0										
			* Allocation Difference *	640.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,050.0	0.0	-1,350.0	0.0	0.0	300.0	0.0	0	0	0

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Juvenile Justice													
McLaughlin Youth Center													
Grave Shift Coverage at McLaughlin Youth Center	Senate	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			300.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.2										
* Allocation Difference *			330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Mat-Su Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										

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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
Juvenile Justice (continued)													
Fairbanks Youth Facility (continued)													
* Allocation Difference *			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Grave Shift Coverage for the Johnson Youth Center			200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			200.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			202.3	202.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Ketchikan Regional Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										

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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
Juvenile Justice (continued)													
Ketchikan Regional Youth Facility (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	Senate	Inc	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			152.9										
Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	Senate	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	Senate	IncM	110.9	95.7	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			110.9										
* Allocation Difference *			363.8	225.7	25.2	12.9	0.0	0.0	100.0	0.0	0	0	0
Delinquency Prevention													
Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	Senate	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			988.0	774.9	25.2	87.9	0.0	0.0	100.0	0.0	5	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Additional Temporary Assistance for Needy Families (TANF) Federal Authority	Senate	IncM	3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,150.0										
* Allocation Difference *			3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
Adult Public Assistance													
Formula Program Funding Increase Due to Caseload Growth	Senate	IncM	6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,665.5										
1007 I/A Rcpts (Other)			409.5										
* Allocation Difference *			6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
Senior Benefits Payment Program													
Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	Senate	IncM	604.8	17.0	0.0	0.0	0.0	0.0	587.8	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 Assistance (continued)													
Senior Benefits Payment Program (continued)													
Extend Senior Benefits Payment Pgm CH6													
SLA2011 (HB16) FN year 2 (continued)													
1004 Gen Fund (UGF) 604.8													
* Allocation Difference *			604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth													
Senate IncM 1050 PFD Fund (DGF) 540.0													
* Allocation Difference *			540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
Energy Assistance Program													
L Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)													
Senate OTI 1004 Gen Fund (UGF) -4,627.0													
* Allocation Difference *			-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
L Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)													
Senate OTI 1004 Gen Fund (UGF) -3,373.0													
* Allocation Difference *			-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
L Energy Assistance funding in excess of the Section 1 payments													
Senate Lang 1004 Gen Fund (UGF) 10,620.3													
* Allocation Difference *			10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
L Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis													
Senate Lang 1004 Gen Fund (UGF) 5,000.0													
* Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
** Appropriation Difference **			7,620.3	0.0	0.0	0.0	0.0	0.0	7,620.3	0.0	0	0	0
			17,990.1	17.0	0.0	204.0	0.0	0.0	17,769.1	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan													
Senate IncM 1092 MHTAAR (Other) 120.0													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment													
Senate IncM 1092 MHTAAR (Other) 200.0													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion													
Senate Inc 1037 GF/MH (UGF) 200.0													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)													
Senate Dec 1037 GF/MH (UGF) -20.0													

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Agency: Department of Health and Social Services

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Public Health (continued)													
Health Planning and Systems Development (continued)													
* Allocation Difference *			500.0	115.7	1.0	1.3	2.0	0.0	380.0	0.0	0	0	0
Nursing													
Stabilize Funding for Public Health Nursing Grantees Phase 3	Senate	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			110.0										
1004 Gen Fund (UGF)			990.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
* Allocation Difference *			1,100.5	0.5	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	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										
AMD: Increased Demand for Newborn Screening	Senate	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			350.0										
* Allocation Difference *			425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Public Health Data System Project	Senate	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			300.0										
Unrealized Authority	Senate	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Immunization for Children and Seniors	Senate	Inc	700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			70.0										
1004 Gen Fund (UGF)			630.0										
Chlamydia Screening and Early Treatment -- Fund increased testing and partner therapy	Senate	Inc	200.6	0.0	0.0	0.0	0.0	0.0	0.0	200.6	0	0	0
1004 Gen Fund (UGF)			200.6										
* Allocation Difference *			900.6	0.0	0.0	0.0	700.0	0.0	0.0	200.6	0	0	0
Public Health Laboratories													
Delete one full-time position	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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)													
Public Health Laboratories (continued)													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
* Allocation Difference *			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			2,931.1	121.2	1.0	426.3	702.0	0.0	1,480.0	200.6	-1	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Adult Protective Services and Provider Quality Assurance	Senate	Inc	550.0	465.0	25.0	45.0	15.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			275.0										
1003 G/F Match (UGF)			275.0										
MH Trust: Brain Injury - Grant 3178.02 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	0	0
1092 MHTAAR (Other)			136.0										
MH Trust: Housing - Grant 68.09 Rural Long Term Care Development	Senate	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
* Allocation Difference *			826.0	572.9	46.6	188.5	18.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
MH Trust: ACoA -Adult Day Services	Senate	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1037 GF/MH (UGF)			225.0										
MH Trust: ACoA -Adult Day Services (Fund 90% of request)	Senate	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	-22.5	0.0	0	0	0
1037 GF/MH (UGF)			-22.5										
MH Trust: ACoA -Senior In-Home Services (SIH Services)	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
MH Trust: ACoA - Grant 1927.04 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										
Senior In-Home Services Grants	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 *			827.5	0.0	0.0	0.0	0.0	0.0	827.5	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Gov Cncl- Services for the Deaf	Senate	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	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
Senior and Disabilities Services (continued)													
Community Developmental Disabilities Grants (continued)													
MH Trust: Gov Cncl- Services for the Deaf (continued)													
1037 GF/MH (UGF)			150.0										
MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request)	Senate	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1037 GF/MH (UGF)			-15.0										
MH Trust: Benef Projects - Grant 124.08 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										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)	Senate	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
* Allocation Difference *			387.5	0.0	0.0	0.0	0.0	0.0	387.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	Senate	IncM	109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			109.1										
* Allocation Difference *			109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)	Senate	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
MH Trust: Benef Projects - Grant 200.09 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										
MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)	Senate	IncM	115.0	111.0	2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			115.0										
* Allocation Difference *			390.0	111.0	2.0	277.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,540.1	774.9	53.7	475.5	21.0	0.0	1,215.0	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
MH Trust: Workforce Dev - Grant 2347.04 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										
Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Insurance Exchange costs	Senate	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-225.0										

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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)													
Commissioner's Office (continued)													
* Allocation Difference *			-110.0	115.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			497.7										
1003 G/F Match (UGF)			586.2										
* Allocation Difference *			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services			-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-497.7										
1003 G/F Match (UGF)			-586.2										
AMD: Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Difference *			-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	-5	0	0
Information Technology Services													
Establish Rural Information Technology Support Program			610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			183.0										
1004 Gen Fund (UGF)			427.5										
Delete one non-permanent position			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Difference *			610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			500.5	115.0	72.0	-225.0	538.5	0.0	0.0	0.0	-5	0	-1
Human Services Community Matching Grant													
Human Services Community Matching Grant Increase funding to keep pace with increased costs and increased need.			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants) Add funding to keep pace with increased costs and increased need			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										

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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
Community Initiative Matching Grants (continued)													
Community Initiative Matching Grants (non-statutory grants) (continued)													
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Difference **			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Senate	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			17,641.9									
	1037 GF/MH (UGF)			-17,641.9									
	Medicaid Growth from FY2012 to FY2013	Senate	IncM	27,638.4	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
	1002 Fed Rcpts (Fed)			25,076.3									
	1037 GF/MH (UGF)			2,562.1									
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-17,641.9									
	1037 GF/MH (UGF)			17,641.9									
* Allocation Difference *			27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
Children's Medicaid Services													
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Senate	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			724.1									
	1037 GF/MH (UGF)			-724.1									
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-724.1									
	1037 GF/MH (UGF)			724.1									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Senate	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			781.9									
	1004 Gen Fund (UGF)			-781.9									
	Medicaid Growth from FY2012 to FY2013	Senate	IncM	4,008.7	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
	1002 Fed Rcpts (Fed)			2,221.6									
	1003 G/F Match (UGF)			1,787.1									

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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
Medicaid Services (continued)													
Adult Preventative Dental Medicaid Services (continued)													
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	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)			-781.9										
1004 Gen Fund (UGF)			781.9										
* Allocation Difference *			4,008.7	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
Health Care Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Senate	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			61,762.5										
1004 Gen Fund (UGF)			-61,762.5										
Medicaid Growth from FY2012 to FY2013	Senate	IncM	53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			35,141.9										
1003 G/F Match (UGF)			18,130.4										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	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)			-61,762.5										
1004 Gen Fund (UGF)			61,762.5										
Remove funding used for abortions and abortion related services in Calendar Year 2011	Senate	Dec	-504.2	0.0	0.0	0.0	0.0	0.0	0.0	-504.2	0	0	0
1004 Gen Fund (UGF)			-504.2										
* Allocation Difference *			52,768.1	0.0	0.0	0.0	0.0	0.0	53,272.3	-504.2	0	0	0
Senior and Disabilities Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Senate	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48,445.5										
1004 Gen Fund (UGF)			-48,445.5										
Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)	Senate	IncM	9.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.5										
1003 G/F Match (UGF)			4.5										
Medicaid Growth from FY2012 to FY2013	Senate	IncM	46,004.7	0.0	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			23,217.9										
1003 G/F Match (UGF)			22,786.8										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	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)			-48,445.5										
1004 Gen Fund (UGF)			48,445.5										

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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
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
* Allocation Difference *			46,013.7	0.0	0.0	0.0	0.0	0.0	46,013.7	0.0	0	0	0
** Appropriation Difference **			130,428.9	0.0	0.0	0.0	0.0	0.0	130,933.1	-504.2	0	0	0
*** Agency Difference ***			164,531.0	2,715.8	273.4	365.2	1,282.0	0.0	159,278.2	616.4	-1	0	-1
**** All Agencies Difference ****			164,531.0	2,715.8	273.4	365.2	1,282.0	0.0	159,278.2	616.4	-1	0	-1

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.