

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House 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													
Pioneer Homes													
	Senate	SalAdj	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			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									
	Senate	SalAdj	142.3	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			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
			** Appropriation Difference **	307.2	307.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Grants													
	Senate	IncOTI	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
Contract with Corrections to support a 24/7 sobriety monitoring site pilot project													
			1007 I/A Rcpts (Other)	70.0									
			* Allocation Difference *	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
Behavioral Health Administration													
	House	Dec	-85.7	0.0	0.0	-85.7	0.0	0.0	0.0	0.0	0	0	0
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue													
			1168 Tob ED/CES (DGF)	-85.7									
			* Allocation Difference *	85.7	0.0	0.0	85.7	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
	Senate	IncOTI	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
Alaska Complex Behavior Collaborative													
			1004 Gen Fund (UGF)	650.0									
			* Allocation Difference *	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
Alaska Psychiatric Institute													
	Senate	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			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									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
	Senate	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			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 *	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	847.3	41.6	0.0	85.7	0.0	0.0	720.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
	Senate	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1004 Gen Fund (UGF)	17.8									
	Senate	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			1004 Gen Fund (UGF)	12.2									
			* Allocation Difference *	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1004 Gen Fund (UGF)	1.5									
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			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
Kenai Peninsula Youth Facility													
	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1004 Gen Fund (UGF)	1.5									
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			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

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Juvenile Justice (continued)													
Fairbanks Youth Facility													
	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1004 Gen Fund (UGF)	3.2									
	Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			1004 Gen Fund (UGF)	1.9									
			* Allocation Difference *	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
	Senate	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1004 Gen Fund (UGF)	1.7									
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			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
Nome Youth Facility													
	Senate	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1004 Gen Fund (UGF)	1.3									
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			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
Johnson Youth Center													
	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1004 Gen Fund (UGF)	1.4									
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			1004 Gen Fund (UGF)	0.9									
			* Allocation Difference *	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Ketchikan Regional Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	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)	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
** Appropriation Difference **			49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Energy Assistance Program													
L Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis	Senate	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
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 **			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Public Health													
Nursing													
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 *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Increased Demand for Newborn Screening (Fund 90% of request)	House	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-35.0										
* Allocation Difference *			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-124.9										

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Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Obesity Prevention and Control program (FY13-FY15)	House	IncT	1,000.0	105.0	0.0	0.0	0.0	0.0	0.0	895.0	1	0	0
1004 Gen Fund (UGF)			1,000.0										
Chlamydia media campaign, testing and therapy (FY13-FY15)	House	IncT	360.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0	0	0
1004 Gen Fund (UGF)			360.0										
* Allocation Difference *			-1,235.1	-105.0	0.0	124.9	0.0	0.0	0.0	-1,255.0	-1	0	0
Epidemiology													
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 *			200.6	0.0	0.0	0.0	0.0	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
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
Tobacco Prevention and Control													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-780.6	0.0	0.0	-380.6	0.0	0.0	-400.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-780.6										
* Allocation Difference *			780.6	0.0	0.0	380.6	0.0	0.0	400.0	0.0	0	0	0
** Appropriation Difference **			-213.4	-99.5	0.0	540.5	0.0	0.0	400.0	-1,054.4	-2	0	0
Senior and Disabilities Services													
Senior Community Based Grants													
MH Trust: ACoA -Senior In-Home Services (SIH Services) (Fund 90% of request)	House	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										
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 *			275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
** Appropriation Difference **			275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	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													
Commissioner's Office													
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										
* Allocation Difference *			-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Delete one non-permanent position	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	-1
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Increase funding to keep pace with increased costs and increased need.	Senate	Inc	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	Senate	Inc	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										
* 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													
Health Care Medicaid Services													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-8.8	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0	0	0
1168 Tob ED/CES (DGF)			-8.8										
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 *			-495.4	0.0	0.0	0.0	0.0	0.0	8.8	-504.2	0	0	0
** Appropriation Difference **			-495.4	0.0	0.0	0.0	0.0	0.0	8.8	-504.2	0	0	0
*** Agency Difference ***			5,894.9	298.5	0.0	401.2	0.0	0.0	6,033.8	-838.6	-2	0	-1
**** All Agencies Difference ****			5,894.9	298.5	0.0	401.2	0.0	0.0	6,033.8	-838.6	-2	0	-1

Column Definitions

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

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