

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

<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>Alaska Pioneer Homes Management</b>													
Unrealized Authority	Sen Sub	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										
<b>* Allocation Difference *</b>			-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Alcohol Safety Action Program (ASAP)</b>													
Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Grants</b>													
MH Trust: AK MH Bd - Trauma Informed Care	Sen Sub	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)	Sen Sub	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	Sen Sub	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										
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%)	Sen Sub	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0	0	0
1037 GF/MH (UGF)			-45.0										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	Sen Sub	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request)	Sen Sub	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion	Sen Sub	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										
MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmt Expansion (Fund 90%)	Sen Sub	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										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants (continued)</b>													
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	Sen Sub	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: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Sen Sub	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: Cont - Grant 3736.01 Behavioral Health Follow-up Survey	Sen Sub	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										
Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office	Sen Sub	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										
Contract with Corrections to support a 24/7 sobriety monitoring site pilot project	Sen Sub	IncOTI	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
1007 I/A Rcpts (Other)			70.0										
<b>* Allocation Difference *</b>			<b>1,490.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,255.0</b>	<b>70.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
MH Trust Continuing - Sustaining Alaska 2-1-1	Sen Sub	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			25.0										
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	Sen Sub	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2.5										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>392.5</b>	<b>225.0</b>	<b>0.0</b>	<b>167.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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<b>Behavioral Health (continued)</b>													
<b>Community Action Prevention &amp; Intervention Grants</b>													
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services to the Seriously Mentally Ill</b>													
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)	Sen Sub	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%)	Sen Sub	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	Sen Sub	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	Sen Sub	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)	Sen Sub	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	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>1,915.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,265.0</b>	<b>650.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	Sen Sub	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)	Sen Sub	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										

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<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
MH Trust: BTKH - BTKH In-Home Intensive Support	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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%)	Sen Sub	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	Sen Sub	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	Sen Sub	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										
BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request)	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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)	Sen Sub	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	Sen Sub	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										

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<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
* Allocation Difference *			2,220.0	0.0	0.0	470.0	0.0	0.0	1,750.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression	Sen Sub	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										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	Sen Sub	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)	Sen Sub	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	Sen Sub	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
<b>Suicide Prevention Council</b>													
MH Trust: ABADA/AMHB School Based Suicide Prevention	Sen Sub	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 **			8,622.5	579.0	121.5	896.5	20.5	0.0	6,285.0	720.0	0	0	0
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Education and Training Voucher program within the Independent Living Program	Sen Sub	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
<b>Family Preservation</b>													
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	Sen Sub	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	Sen Sub	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

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<b>Children's Services (continued)</b>													
<b>Infant Learning Program Grants</b>													
MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	Sen Sub	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)	Sen Sub	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										
1092 MHTAAR (Other)			75.0										
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	Sen Sub	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1037 GF/MH (UGF)			-35.0										
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>570.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>570.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Trust Programs</b>													
Eliminate Administrative Funds - Children's Trust No Longer Held by State	Sen Sub	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrm (DGF)			-150.0										
<b>* Allocation Difference *</b>			<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>896.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>846.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration</b>													
Delete Unrealizable Authorization	Sen Sub	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	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-1,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,050.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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<b>Health Care Services (continued)</b>													
<b>Rate Review</b>													
Rate Settings and Acuity Measurement Systems	Sen Sub	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										
<b>* Allocation Difference *</b>			640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,050.0	0.0	0.0	-1,350.0	0.0	0.0	300.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Grave Shift Coverage at McLaughlin Youth Center	Sen Sub	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										
<b>* Allocation Difference *</b>			300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>Johnson Youth Center</b>													
Grave Shift Coverage for the Johnson Youth Center	Sen Sub	Inc	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										
<b>* Allocation Difference *</b>			200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Probation Services</b>													
MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	Sen Sub	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	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			363.8	225.7	25.2	12.9	0.0	0.0	100.0	0.0	0	0	0
<b>Delinquency Prevention</b>													
Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	Sen Sub	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										
<b>* Allocation Difference *</b>			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			938.8	725.7	25.2	87.9	0.0	0.0	100.0	0.0	5	0	0
<b>Public Assistance</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>Public Assistance (continued)</b>													
<b>Alaska Temporary Assistance Program</b>													
Additional Temporary Assistance for Needy Families (TANF) Federal Authority	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>3,150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Public Assistance</b>													
Formula Program Funding Increase Due to Caseload Growth	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>6,075.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,075.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>													
Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	Sen Sub	IncM	604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
1004 Gen Fund (UGF)			604.8										
<b>* Allocation Difference *</b>			<b>604.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>587.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Hold Harmless</b>													
Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth	Sen Sub	IncM	540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
1050 PFD Fund (DGF)			540.0										
<b>* Allocation Difference *</b>			<b>540.0</b>	<b>0.0</b>	<b>0.0</b>	<b>204.0</b>	<b>0.0</b>	<b>0.0</b>	<b>336.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Energy Assistance Program</b>													
L Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	Sen Sub	OTI	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,627.0										
L Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)	Sen Sub	OTI	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,373.0										
L Energy Assistance funding in excess of the Section 1 payments	Sen Sub	Lang	10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
1004 Gen Fund (UGF)			10,620.3										
<b>* Allocation Difference *</b>			<b>2,620.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,620.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>12,990.1</b>	<b>17.0</b>	<b>0.0</b>	<b>204.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,769.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan	Sen Sub	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										



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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>Public Health (continued)</b>													
<b>Health Planning and Systems Development (continued)</b>													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment	Sen Sub	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 Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	Sen Sub	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)	Sen Sub	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1037 GF/MH (UGF)			-20.0										
<b>* Allocation Difference *</b>			<b>500.0</b>	<b>115.7</b>	<b>1.0</b>	<b>1.3</b>	<b>2.0</b>	<b>0.0</b>	<b>380.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nursing</b>													
Stabilize Funding for Public Health Nursing Grantees Phase 3	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Women, Children and Family Health</b>													
MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Administrative Services</b>													
Public Health Data System Project	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>													
Immunization for Children and Seniors	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>900.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.6</b>	<b>0</b>	<b>0</b>	<b>0</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>Public Health (continued)</b>													
<b>Public Health Laboratories</b>													
Delete one full-time position	Sen Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			2,925.6	115.7	1.0	426.3	702.0	0.0	1,480.0	200.6	-1	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
Adult Protective Services and Provider Quality Assurance	Sen Sub	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	Sen Sub	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	Sen Sub	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
<b>Senior Community Based Grants</b>													
MH Trust: ACoA -Adult Day Services	Sen Sub	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)	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Gov Cncl- Services for the Deaf	Sen Sub	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: Gov Cncl- Services for the Deaf (Fund 90% of request)	Sen Sub	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	Sen Sub	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										

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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>Senior and Disabilities Services (continued)</b>													
<b>Community Developmental Disabilities Grants (continued)</b>													
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>387.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>387.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>													
MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>109.1</b>	<b>91.0</b>	<b>5.1</b>	<b>10.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)	Sen Sub	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	Sen Sub	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)	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>390.0</b>	<b>111.0</b>	<b>2.0</b>	<b>277.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,540.1</b>	<b>774.9</b>	<b>53.7</b>	<b>475.5</b>	<b>21.0</b>	<b>0.0</b>	<b>1,215.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Departmental Support Services</b>													
<b>Commissioner's Office</b>													
MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-110.0</b>	<b>115.0</b>	<b>0.0</b>	<b>-225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Support Services</b>													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	Sen Sub	TrIn	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										
<b>* Allocation Difference *</b>			<b>1,083.9</b>	<b>745.4</b>	<b>44.0</b>	<b>249.4</b>	<b>45.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</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>Departmental Support Services (continued)</b>													
<b>Hearings and Appeals</b>													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	Sen Sub	TrOut	-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	Sen Sub	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>* Allocation Difference *</b>			-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	-5	0	0
<b>Information Technology Services</b>													
Establish Rural Information Technology Support Program	Sen Sub	Inc	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	Sen Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>* Allocation Difference *</b>			610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	-1
<b>** Appropriation Difference **</b>			500.5	115.0	72.0	-225.0	538.5	0.0	0.0	0.0	-5	0	-1
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Sen Sub	OTI	0.0	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	Sen Sub	IncM	27,638.4	0.0	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%	Sen Sub	FndChg	0.0	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										
<b>* Allocation Difference *</b>			27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
<b>Children's Medicaid Services</b>													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Sen Sub	OTI	0.0	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										

**2012 Legislature - Operating Budget  
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<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>Medicaid Services (continued)</b>													
<b>Children's Medicaid Services (continued)</b>													
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Sen Sub	FndChg	0.0	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Sen Sub	OTI	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										
Medicaid Growth from FY2012 to FY2013	Sen Sub	IncM	4,008.7	0.0	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										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>4,008.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,008.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Sen Sub	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	Sen Sub	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%	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>52,768.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53,272.3</b>	<b>-504.2</b>	<b>0</b>	<b>0</b>	<b>0</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>Medicaid Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services</b>													
L	Sen Sub	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)													
			1002 Fed Rcpts (Fed)	48,445.5									
			1004 Gen Fund (UGF)	-48,445.5									
	Sen Sub	IncM	9.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)													
			1002 Fed Rcpts (Fed)	4.5									
			1003 G/F Match (UGF)	4.5									
	Sen Sub	IncM	46,004.7	0.0	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
Medicaid Growth from FY2012 to FY2013													
			1002 Fed Rcpts (Fed)	23,217.9									
			1003 G/F Match (UGF)	22,786.8									
	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%													
			1002 Fed Rcpts (Fed)	-48,445.5									
			1004 Gen Fund (UGF)	48,445.5									
			<b>* Allocation Difference *</b>	46,013.7	0.0	0.0	0.0	0.0	46,013.7	0.0	0	0	0
			<b>** Appropriation Difference **</b>	130,428.9	0.0	0.0	0.0	0.0	130,933.1	-504.2	0	0	0
			<b>*** Agency Difference ***</b>	158,777.5	2,312.3	273.4	365.2	1,282.0	0.0	153,928.2	616.4	-1	0
			<b>**** All Agencies Difference ****</b>	158,777.5	2,312.3	273.4	365.2	1,282.0	0.0	153,928.2	616.4	-1	0

## 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.

**Sen Sub (Senate Subcommittee)** - The budget passed by the Senate Finance subcommittees.