

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Gov Amd and HSubCom**

Numbers Only
Differences Only

**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>Behavioral Health</b>													
<b>Behavioral Health Grants</b>													
Detox and Treatment Capacity as Alternative to Protective Custody Holds	HSubCom	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										
<b>* Allocation Difference *</b>			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Gov Amd	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
<b>* Allocation Difference *</b>			-300.0	-150.0	-50.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	Gov Amd	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										
<b>* Allocation Difference *</b>			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)			500.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	Gov Amd	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: BTKH - Grant 2466.01 Transitional Aged Youth, funded at 50% GF/MH	HSubCom	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										
Additional Peer Navigator Program Funding	HSubCom	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)			275.0										
<b>* Allocation Difference *</b>			-275.0	0.0	0.0	0.0	0.0	0.0	-275.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
MH Trust Workforce Dev - API Psychiatry Residency Training	Gov Amd	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										
<b>* Allocation Difference *</b>			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-825.0	-150.0	-50.0	-400.0	0.0	0.0	-225.0	0.0	0	0	0

**Children's Services**

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<b>Children's Services (continued)</b>													
<b>Children's Services Management</b>													
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
1007 I/A Rcpts (Other)			-165.0										
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	HSubCom	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-165.0										
<b>* Allocation Difference *</b>			<b>-165.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-165.0</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>Front Line Social Workers</b>													
Replace Unrealizable Medicaid School Based Claims	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			955.3										
1007 I/A Rcpts (Other)			-955.3										
Decrease Unrealizable Medicaid School Based Claims	HSubCom	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-955.3										
<b>* Allocation Difference *</b>			<b>-955.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-955.3</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>Family Preservation</b>													
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Gov Amd	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support at 50%	HSubCom	Inc	75.0	0.0	0.0	18.5	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF)			75.0										
<b>* Allocation Difference *</b>			<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-18.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-56.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>													
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community	HSubCom	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
<b>* Allocation Difference *</b>			<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infant Learning Program Grants</b>													
ARRA Individuals with Disabilities Act HB199 CarryFwd	Gov Amd	IncOTI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)			1,498.3										
<b>* Allocation Difference *</b>			<b>-1,498.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,498.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,643.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,504.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Health Care Services**

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<b>Health Care Services (continued)</b>													
<b>Adult Preventative Dental Medicaid Services</b>													
Enhance Medicaid Dental Prevention Benefits	Gov Amd	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										
<b>* Allocation Difference *</b>			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>Medicaid Services</b>													
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	HSubCom	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
<b>* Allocation Difference *</b>			165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
<b>Medical Assistance Administration</b>													
ARRA Development of State Electronic Health Record System HB199 Carryforward	Gov Amd	IncOTI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)			30.0										
1212 Stimulus09 (Fed)			450.0										
<b>* Allocation Difference *</b>			-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
<b>Health Planning and Infrastructure</b>													
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	HSubCom	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.0										
<b>* Allocation Difference *</b>			51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-464.0	-431.3	-3.7	-30.0	-7.5	-7.5	16.0	0.0	0	0	0
<b>Public Assistance</b>													
<b>Child Care Benefits</b>													
ARRA Child Care Program HB199 Carryforward	Gov Amd	IncOTI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)			3,500.0										
<b>* Allocation Difference *</b>			-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
<b>Public Health</b>													
<b>Women, Children and Family Health</b>													
Replace Medicaid School Based Administrative Claims Funding	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			347.8										
1007 I/A Rcpts (Other)			-347.8										
Decrease Medicaid School Based Administrative Claims Funding	HSubCom	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-347.8										
<b>* Allocation Difference *</b>			-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0

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<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion</b>													
Maintain Funding for Childhood Obesity Prevention Program	HSubCom	Inc	475.0	215.0	15.0	30.0	0.0	0.0	215.0	0.0	0	0	0
1004 Gen Fund (UGF)			475.0										
* Allocation Difference *			475.0	215.0	15.0	30.0	0.0	0.0	215.0	0.0	0	0	0
** Appropriation Difference **			127.2	215.0	15.0	-317.8	0.0	0.0	215.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Administrative Support Services</b>													
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	Gov Amd	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
* Allocation Difference *			-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Replace Unrealizable Federal Receipts	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
1004 Gen Fund (UGF)			750.0										
Decrease Unrealizable Federal Receipts	HSubCom	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	HSubCom	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.0										
Replace Unrealizable Interagency Receipts from Health Care Services	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										
1007 I/A Rcpts (Other)			-225.0										
Decrease Unrealizable Interagency Receipts from Health Care Services	HSubCom	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-225.0										
Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	HSubCom	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.5										
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	HSubCom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			-737.5	0.0	0.0	-737.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,437.5	0.0	0.0	-1,437.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-8,742.9	-366.3	-38.7	-3,824.1	-7.5	-7.5	-4,498.8	0.0	0	0	0
**** All Agencies Difference ****			-8,742.9	-366.3	-38.7	-3,824.1	-7.5	-7.5	-4,498.8	0.0	0	0	0

## Column Definitions

**Gov Amd (FY11 Governor Amended)** - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**HSubCom (House Subcommittee)** - FY11 Operating budget adopted by the House Subcommittee