

**2010 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between GovAmd+ and Sen Sub**

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>AK Fetal Alcohol Syndrome Program</b>													
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK 1037 GF/MH (UGF)	Sen Sub	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded 1037 GF/MH (UGF)	Sen Sub	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>171.4</b>	0.0	0.0	0.0	0.0	0.0	171.4	0.0	0	0	0
<b>Behavioral Health Grants</b>													
Detox and Treatment Capacity as Alternative to Protective Custody Holds 1037 GF/MH (UGF)	Sen Sub	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness 1037 GF/MH (UGF)	Sen Sub	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks 1004 Gen Fund (UGF)	Sen Sub	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>835.0</b>	0.0	0.0	0.0	0.0	0.0	835.0	0.0	0	0	0
<b>Rural Services and Suicide Prevention</b>													
Funding for suicide reponse and postvention resources 1180 A/D T&P Fd (DGF)	Sen Sub	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Training and technical assistance funding 1180 A/D T&P Fd (DGF)	Sen Sub	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>280.0</b>	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court) 1037 GF/MH (UGF)	GovAmd+	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-250.0</b>	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 - Individualized Services 1037 GF/MH (UGF)	GovAmd+	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Additional Funding for MH Trust: BTKH - Individualized Services 1037 GF/MH (UGF)	Sen Sub	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Additional Peer Navigator Program Funding 1037 GF/MH (UGF)	Sen Sub	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>375.0</b>	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>1,411.4</b>	0.0	0.0	0.0	0.0	0.0	1,411.4	0.0	0	0	0

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<b>Children's Services</b>													
<b>Children's Services Management</b>													
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	GovAmd+	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	Sen Sub	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										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Sen Sub	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	Sen Sub	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)			175.0										
<b>* Allocation Difference *</b>			<b>175.0</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>175.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Front Line Social Workers</b>													
Replace Unrealizable Medicaid School Based Claims	GovAmd+	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	Sen Sub	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										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Sen Sub	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			955.3										
<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>Foster Care Augmented Rate</b>													
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	Sen Sub	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)			100.0										
<b>* Allocation Difference *</b>			<b>100.0</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>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>													
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	Sen Sub	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund (UGF)			80.0										
<b>* Allocation Difference *</b>			<b>80.0</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>80.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Children's Services (continued)</b>													
<b>Infant Learning Program Grants</b>													
ARRA Individuals with Disabilities Act HB199 CarryFwd	GovAmd+	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										
Replace #s CF w/Lang--ARRA Individuals with Disabilities Act HB199 CarryFwd	GovAmd+	Dec	-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										
Early Childhood Mental Health Program funding	Sen Sub	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1037 GF/MH (UGF)			175.0										
<b>* Allocation Difference *</b>			175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
<b>** Appropriation Difference **</b>			530.0	0.0	0.0	0.0	0.0	0.0	0.0	530.0	0	0	0
<b>Health Care Services</b>													
<b>Medical Assistance Administration</b>													
ARRA Development of State Electronic Health Record System HB199 Carryforward	GovAmd+	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										
Replace #s CF w/Lang--ARRA Development of State Electronic Health Record System HB199 Carryforward	GovAmd+	Dec	-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>			0.0	0.0	0.0	0.0	0.0	0.0	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	Sen Sub	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>			51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>Probation Services</b>													
Juvenile Justice Evidence Based Program funding	Sen Sub	Inc	115.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	1	0	0
1004 Gen Fund (UGF)			115.0										
<b>* Allocation Difference *</b>			115.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	1	0	0
<b>Youth Courts</b>													
Funding to offset increased operating expenses and a decrease in federal funding	Sen Sub	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)			150.0										
<b>* Allocation Difference *</b>			150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
<b>** Appropriation Difference **</b>			265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	1	0	0

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<b>Public Assistance</b>													
<b>Child Care Benefits</b>													
ARRA Child Care Program HB199 Carryforward	GovAmd+	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										
Replace #s CF w/Lang--ARRA Child Care Program HB199 Carryforward	GovAmd+	Dec	-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>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health</b>													
<b>Women, Children and Family Health</b>													
Replace Medicaid School Based Administrative Claims Funding	GovAmd+	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	Sen Sub	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										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Sen Sub	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			347.8										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	GovAmd+	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Sen Sub	IncOTI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
<b>* Allocation Difference *</b>			100.0	83.1	0.0	0.0	0.0	0.0	16.9	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
Intensive support and intervention services for AMHT beneficiaries at risk of institutionalization	Sen Sub	Inc	162.5	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
1004 Gen Fund (UGF)			162.5										
<b>* Allocation Difference *</b>			162.5	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
<b>** Appropriation Difference **</b>			262.5	83.1	0.0	0.0	0.0	0.0	16.9	162.5	0	0	0

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<b>Departmental Support Services</b>													
<b>Administrative Support Services</b>													
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	GovAmd+	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										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Sen Sub	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Replace Unrealizable Federal Receipts	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
1004 Gen Fund (UGF)			750.0										
Decrease Unrealizable Federal Receipts	Sen Sub	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)	Sen Sub	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	GovAmd+	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	Sen Sub	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)	Sen Sub	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	GovAmd+	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										
<b>* Allocation Difference *</b>			-987.5	0.0	0.0	-987.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-987.5	0.0	0.0	-987.5	0.0	0.0	0.0	0.0	0	0	0
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
Funding for Grantee cost increases	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										
<b>* Allocation Difference *</b>			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Sen Sub	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,628.1										
1037 GF/MH (UGF)			-1,116.2										
1212 Stimulus09 (Fed)			-297.1										
BTKH level V treatment bed funding	Sen Sub	Inc	553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
1002 Fed Rcpts (Fed)			338.3										
1003 G/F Match (UGF)			215.2										
<b>* Allocation Difference *</b>			<b>-2,487.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,041.4</b>	<b>553.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>													
Enhance Medicaid Dental Prevention Benefits	GovAmd+	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>			<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	Sen Sub	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										
The amount paid from general funds for abortions not qualifying for federal Medicaid payments in calendar year 2009	Sen Sub	Dec	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-615.9										
Amend Medicaid projections between Governor's Amended request and legislative consultant recommendations	Sen Sub	Dec	-1,967.1	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,072.8										
1003 G/F Match (UGF)			-767.1										
1212 Stimulus09 (Fed)			-127.2										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	Sen Sub	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,900.0										
<b>* Allocation Difference *</b>			<b>-7,318.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-615.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,702.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Sen Sub	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,201.5										
1003 G/F Match (UGF)			-1,616.7										
1212 Stimulus09 (Fed)			-447.5										
<b>* Allocation Difference *</b>			<b>-4,265.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,265.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-14,271.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-615.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-14,209.2</b>	<b>553.5</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
*** Agency Difference ***		-12,489.2	83.1	0.0	-1,603.4	0.0	0.0	-12,479.9	1,511.0	1	0	0
**** All Agencies Difference ****		-12,489.2	83.1	0.0	-1,603.4	0.0	0.0	-12,479.9	1,511.0	1	0	0