

**2010 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Hse-Amds 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
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Hse-Amds	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF)			228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	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										
* Allocation Difference *			171.4	0.0	0.0	0.0	0.0	0.0	171.4	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	Hse-Amds	ATrOut	-386.9	0.0	0.0	-386.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-319.6										
1180 A/D T&P Fd (DGF)			-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Hse-Amds	Inc	254.7	0.0	0.0	254.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			254.7										
* Allocation Difference *			132.2	0.0	0.0	132.2	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	Hse-Amds	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-272.0										
1037 GF/MH (UGF)			-150.0										
1180 A/D T&P Fd (DGF)			-450.0										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Hse-Amds	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			872.0										
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Sen Sub	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH (UGF)			375.0										
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks	Sen Sub	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.0										
* Allocation Difference *			535.0	0.0	0.0	0.0	0.0	0.0	535.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)	Sen Sub	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										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Sen Sub	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										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Hse-Amds	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)			100.0										
* Allocation Difference *			200.0	150.0	50.0	100.0	0.0	0.0	0.0	-100.0	0	0	0
Rural Services and Suicide Prevention													
Funding for suicide reponse and postvention resources	Sen Sub	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			200.0										
Training and technical assistance funding	Sen Sub	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			80.0										
* Allocation Difference *			280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Sen Sub	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	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: BTKH - Grant 2466.01 Transitional Aged Youth, funded at 50% GF/MH	Hse-Amds	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: BTKH - Individualized Services	Hse-Amds	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										
Additional Funding for MH Trust: BTKH - Individualized 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: BTKH - Grant 2466.01 Transitional Aged Youth	Hse-Amds	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1037 GF/MH (UGF)			25.0										
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Hse-Amds	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1037 GF/MH (UGF)			250.0										
* Allocation Difference *			375.0	0.0	0.0	0.0	0.0	0.0	650.0	-275.0	0	0	0
Alaska Psychiatric Institute													
MH Trust Workforce Dev - API Psychiatry Residency Training	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										

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
* Allocation Difference *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **		1,993.6	150.0	50.0	532.2	0.0	0.0	1,636.4	-375.0	0	0	0	
Children's Services													
Family Preservation													
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Sen Sub	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%	Hse-Amds	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										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Hse-Amds	Inc	37.5	0.0	0.0	0.0	0.0	0.0	37.5	0	0	0	
1037 GF/MH (UGF)			37.5										
Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care	Hse-Amds	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0	
1004 Gen Fund (UGF)			200.0										
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills.	Hse-Amds	Inc	160.5	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0	
1004 Gen Fund (UGF)			160.5										
* Allocation Difference *		-323.0	0.0	0.0	18.5	0.0	0.0	56.5	-398.0	-2	0	0	
Foster Care Special Need													
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community	Hse-Amds	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										
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community	Hse-Amds	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										
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	Hse-Amds	Inc	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0	
1004 Gen Fund (UGF)			30.0										
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	80.0	0	0	0	
1004 Gen Fund (UGF)			80.0										
Provide transportation and maintain school enrollment for the foster care special needs program	Hse-Amds	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0	
1004 Gen Fund (UGF)			50.0										

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Children's Services (continued)													
Foster Care Special Need (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Infant Learning Program Grants													
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										
* Allocation Difference *			175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
** Appropriation Difference **			-148.0	0.0	0.0	18.5	0.0	0.0	56.5	-223.0	-2	0	0
Juvenile Justice													
Probation Services													
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										
* Allocation Difference *			115.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	1	0	0
Youth Courts													
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										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
** Appropriation Difference **			265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	1	0	0
Public Health													
Chronic Disease Prevention and Health Promotion													
Maintain Funding for Childhood Obesity Prevention Program	Hse-Amds	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 **			-475.0	-215.0	-15.0	-30.0	0.0	0.0	-215.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Hse-Amds	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										
* Allocation Difference *			100.0	83.1	0.0	0.0	0.0	0.0	16.9	0.0	0	0	0
Community Developmental Disabilities Grants													
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										

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Senior and Disabilities Services (continued)													
Community Developmental Disabilities Grants (continued)													
* Allocation Difference *			162.5	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
** Appropriation Difference **			262.5	83.1	0.0	0.0	0.0	0.0	16.9	162.5	0	0	0
Departmental Support Services													
Information Technology Services													
Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	Hse-Amds	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										
Replace unrealizable federal receipts due to the loss of Medicaid School Based Claims funding	Hse-Amds	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 due to the loss of Medicaid School Based Claims funding	Hse-Amds	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										
* Allocation Difference *			-737.5	0.0	0.0	-737.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-737.5	0.0	0.0	-737.5	0.0	0.0	0.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
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										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
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										
* Allocation Difference *			553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
Health Care Medicaid Services													
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										
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Hse-Amds	Inc	239.4	0.0	0.0	0.0	0.0	0.0	239.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			146.5										
1003 G/F Match (UGF)			75.4										
1212 Stimulus09 (Fed)			17.5										

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Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
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										
* Allocation Difference *			-2,822.4	0.0	0.0	-615.9	0.0	0.0	-2,206.5	0.0	0	0	0
** Appropriation Difference **			-2,268.9	0.0	0.0	-615.9	0.0	0.0	-2,206.5	553.5	0	0	0
*** Agency Difference ***			-858.3	18.1	35.0	-832.7	0.0	0.0	-461.7	383.0	-1	0	0
**** All Agencies Difference ****			-858.3	18.1	35.0	-832.7	0.0	0.0	-461.7	383.0	-1	0	0