

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House Sub**

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| 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 | | | | | | | | | | | | | |
| Additional Funding to Meet Medicaid Documentation Requirements | House Sub | Inc | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 400.0 | | | | | | | | | | |
| * Allocation Difference * | | | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health | | | | | | | | | | | | | |
| Behavioral Health Grants | | | | | | | | | | | | | |
| MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel) | House Sub | Inc | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | | 350.0 | | | | | | | | | | |
| MH Trust: Cont - Behavioral Health Follow-up Survey | House Sub | IncOTI | 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: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) | House 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: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development | House 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 | | | | | | | | | | |
| Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov | House Sub | IncOTI | 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 | | | | | | | | | | |
| Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov | House Sub | IncOTI | 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 | | | | | | | | | | |
| Reduce MH Trust - Conduct Behavioral Health Follow-up Survey | House Sub | OTI | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | -25.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,025.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 950.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health Administration | | | | | | | | | | | | | |
| MH Trust: BTKH - Grant 2465.01 Tribal/rural system development | House 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: BTKH - Grant 2463.02 Technical Assistance | House Sub | IncM | 330.0 | 0.0 | 10.0 | 320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 330.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 383.07 Office of Integrated Housing | House 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 | | | | | | | | | | |

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| Behavioral Health (continued) | | | | | | | | | | | | | |
| Behavioral Health Administration (continued) | | | | | | | | | | | | | |
| Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract | House Sub | TrOut | -1,551.9 | 0.0 | 0.0 | -1,551.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -1,163.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -388.0 | | | | | | | | | | |
| * Allocation Difference * | | | -896.9 | 225.0 | 10.0 | -1,131.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Community Action Prevention & Intervention Grants | | | | | | | | | | | | | |
| Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov | House Sub | IncOTI | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0 | 0 | 0 |
| Services to the Seriously Mentally Ill | | | | | | | | | | | | | |
| MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative | House Sub | IncOTI | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 75.0 | | | | | | | | | | |
| MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative | House Sub | IncOTI | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 75.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion | House 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 | | | | | | | | | | |
| MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants | House Sub | IncM | 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: Housing - Grant 604.06 Department of Corrections discharge incentive grants | House Sub | IncM | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 250.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,300.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 1,150.0 | 0.0 | 0 | 0 | 0 |
| Services for Severely Emotionally Disturbed Youth | | | | | | | | | | | | | |
| MH Trust: BTKH - Grant 1388.04 Peer Navigator Program | House Sub | IncM | 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 1388.04 Peer Navigator Program | House 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 - Crisis Bed Stabilization - Anchorage and statewide | House 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: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants | House Sub | Inc | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | | 175.0 | | | | | | | | | | |

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| Behavioral Health (continued) | | | | | | | | | | | | | |
| Services for Severely Emotionally Disturbed Youth (continued) | | | | | | | | | | | | | |
| MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants | House 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 2466.02 Transitional Aged Youth | House Sub | IncM | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 250.0 | | | | | | | | | | |
| MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training | House Sub | Inc | 380.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 380.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | | 380.0 | | | | | | | | | | |
| MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training | House 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,680.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,680.0 | 0.0 | 0 | 0 | 0 |
| Alaska Psychiatric Institute | | | | | | | | | | | | | |
| MH Trust: BTKH - Grant 2708.01 Child Psychiatrist | House Sub | Inc | 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 Cont - Grant 2467.02 IMPACT model of treating depression | House 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 | | | | | | | | | | |
| LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training | House Sub | IncM | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 225.0 | 0.0 | 0.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse | | | | | | | | | | | | | |
| MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB | House Sub | IncM | 25.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 25.0 | | | | | | | | | | |
| MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing | House Sub | IncM | 430.0 | 250.0 | 85.0 | 65.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 430.0 | | | | | | | | | | |
| * Allocation Difference * | | | 455.0 | 250.0 | 110.0 | 65.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 5,188.1 | 475.0 | 120.0 | -616.9 | 30.0 | 0.0 | 5,180.0 | 0.0 | 0 | 0 | 0 |
| Children's Services | | | | | | | | | | | | | |
| Front Line Social Workers | | | | | | | | | | | | | |
| Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation | House Sub | Inc | 935.0 | 935.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 168.3 | | | | | | | | | | |

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Agency: Department of Health and Social Services

Children's Services (continued)

Front Line Social Workers (continued)

Increase Staff Support in Line with Workload -
Citizen's Review Panel Recommendation
(continued)

1003 G/F Match (UGF) 766.7

* Allocation Difference *

Family Preservation

Sustain Operations of the Kodiak Child
Advocacy Center

1004 Gen Fund (UGF) 250.0

MH Trust: BTKH - 1926.03 Foster Parent &
Parent Recruitment training & support

1037 GF/MH (UGF) 138.0

1092 MHTAAR (Other) 138.0

* Allocation Difference *

Foster Care Base Rate

Extending State Custody of Children; Ch. 80
SLA 10 (HB 126)

1002 Fed Rcpts (Fed) 36.5

1003 G/F Match (UGF) 184.0

Delete ARRA funding for enhanced FMAP of
6.2%

1212 Stimulus09 (Fed) -243.6

Replace Economic Stimulus Funding (ARRA)
for Foster Care Assistance Under Title IV-E

1002 Fed Rcpts (Fed) 120.0

* Allocation Difference *

Foster Care Augmented Rate

Replace Economic Stimulus Funding (ARRA)
for Foster Care Assistance Under Title IV-E

1002 Fed Rcpts (Fed) 100.0

* Allocation Difference *

Foster Care Special Need

Delete Excess Federal Authority

1002 Fed Rcpts (Fed) -400.0

Extending State Custody of Children; Ch. 80
SLA 10 (HB 126)

1002 Fed Rcpts (Fed) 2.2

1003 G/F Match (UGF) 38.7

* Allocation Difference *

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|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| | | | | | | | | | | | | |
| | | 935.0 | 935.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| House Sub | Inc | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| House Sub | IncM | 276.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 276.0 | 0.0 | 0 | 0 | 0 |
| | | 526.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 526.0 | 0.0 | 0 | 0 | 0 |
| House Sub | IncM | 220.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 220.5 | 0.0 | 0 | 0 | 0 |
| House Sub | Dec | -243.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -243.6 | 0.0 | 0 | 0 | 0 |
| House Sub | IncM | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 120.0 | 0.0 | 0 | 0 | 0 |
| | | 96.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 96.9 | 0.0 | 0 | 0 | 0 |
| House Sub | IncM | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| House Sub | Dec | -400.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| House Sub | IncM | 40.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.9 | 0.0 | 0 | 0 | 0 |
| | | -359.1 | 0.0 | 0.0 | -400.0 | 0.0 | 0.0 | 40.9 | 0.0 | 0 | 0 | 0 |

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| Children's Services (continued) | | | | | | | | | | | | | |
| Subsidized Adoptions & Guardianship | | | | | | | | | | | | | |
| Delete ARRA Funding for Enhanced FMAP of 6.2% | House Sub | Dec | -780.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -780.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | | -780.0 | | | | | | | | | | |
| Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E | House Sub | IncM | 260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 260.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 260.0 | | | | | | | | | | |
| * Allocation Difference * | | | -520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -520.0 | 0.0 | 0 | 0 | 0 |
| Infant Learning Program Grants | | | | | | | | | | | | | |
| MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training | House Sub | Inc | 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 2550.02 Clinician to work w/ Head Start & Day Care Centers | House Sub | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 180.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0 | 0 | 0 |
| Children's Trust Programs | | | | | | | | | | | | | |
| Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model) | House Sub | Dec | -399.3 | 0.0 | -12.7 | -100.0 | -1.5 | 0.0 | -285.1 | 0.0 | 0 | 0 | 0 |
| 1098 ChildTrErn (DGF) | | | -399.3 | | | | | | | | | | |
| Restore operational funding to the amount allowable under statutes | House Sub | IncM | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1099 ChildTrPrn (DGF) | | | 0.1 | | | | | | | | | | |
| * Allocation Difference * | | | -399.2 | 0.0 | -12.7 | -99.9 | -1.5 | 0.0 | -285.1 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 559.6 | 935.0 | -12.7 | -399.9 | -1.5 | 0.0 | 38.7 | 0.0 | 0 | 0 | 0 |
| Health Care Services | | | | | | | | | | | | | |
| Medical Assistance Administration | | | | | | | | | | | | | |
| Increase CIP Authorization to Fund Health Information Technology Projects | House Sub | Inc | 2,000.0 | 0.0 | 25.0 | 1,925.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | 2,000.0 | | | | | | | | | | |
| Interagency Receipt Authorization to Manage HCS RDU | House Sub | IncM | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 750.0 | | | | | | | | | | |
| Support for Medical Assistance Staffing | House Sub | IncM | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 250.0 | | | | | | | | | | |
| Reverse Transfer From Medical Assistance Administration to Health Planning and System Development | House Sub | TrIn | 96.4 | 96.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 48.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 48.2 | | | | | | | | | | |

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| Health Care Services (continued) | | | | | | | | | | | | | |
| Medical Assistance Administration (continued) | | | | | | | | | | | | | |
| Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration | House Sub | TrIn | 200.3 | 128.4 | 0.0 | 71.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 64.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 136.1 | | | | | | | | | | |
| * Allocation Difference * | | | 3,296.7 | 474.8 | 25.0 | 2,746.9 | 50.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 3,296.7 | 474.8 | 25.0 | 2,746.9 | 50.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Juvenile Justice | | | | | | | | | | | | | |
| McLaughlin Youth Center | | | | | | | | | | | | | |
| MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities | House Sub | IncM | 189.2 | 189.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | | 189.2 | | | | | | | | | | |
| Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover | House Sub | IncM | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 500.0 | | | | | | | | | | |
| * Allocation Difference * | | | 689.2 | 689.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Probation Services | | | | | | | | | | | | | |
| Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant | House Sub | Dec | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -25.0 | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | House 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) | | | -6.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 6.3 | | | | | | | | | | |
| MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist | House Sub | IncM | 110.9 | 94.3 | 16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 110.9 | | | | | | | | | | |
| * Allocation Difference * | | | 85.9 | 94.3 | 16.6 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delinquency Prevention | | | | | | | | | | | | | |
| Reduce Federal Authority Due to Expiration of Re-Entry Grant | House Sub | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -50.0 | | | | | | | | | | |
| * Allocation Difference * | | | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Youth Courts | | | | | | | | | | | | | |
| Remove Federal Authority for Expired Earmark Grant | House Sub | Dec | -568.5 | 0.0 | -45.0 | -30.2 | 0.0 | 0.0 | -493.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -568.5 | | | | | | | | | | |
| * Allocation Difference * | | | -568.5 | 0.0 | -45.0 | -30.2 | 0.0 | 0.0 | -493.3 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 156.6 | 783.5 | -28.4 | -105.2 | 0.0 | 0.0 | -493.3 | 0.0 | 0 | 0 | 0 |

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House Sub**

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| 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 |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Public Assistance | | | | | | | | | | | | | |
| Adult Public Assistance | | | | | | | | | | | | | |
| Formula Program Funding Increase Due to Caseload Growth | House Sub | IncM | 2,250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,250.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 1,000.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1,250.0 | | | | | | | | | | |
| * Allocation Difference * | | | 2,250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,250.0 | 0.0 | 0 | 0 | 0 |
| General Relief Assistance | | | | | | | | | | | | | |
| Program Funding Increase Due to Caseload Growth | House 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 |
| Senior Benefits Payment Program | | | | | | | | | | | | | |
| Senior Benefits Caseload Growth | House Sub | Inc | 1,968.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,968.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,968.1 | | | | | | | | | | |
| * Allocation Difference * | | | 1,968.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,968.1 | 0.0 | 0 | 0 | 0 |
| Permanent Fund Dividend Hold Harmless | | | | | | | | | | | | | |
| Program Funding Increase Due to Caseload Growth | House Sub | IncM | 2,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,700.0 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund (DGF) | | | 2,700.0 | | | | | | | | | | |
| * Allocation Difference * | | | 2,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,700.0 | 0.0 | 0 | 0 | 0 |
| Energy Assistance Program | | | | | | | | | | | | | |
| Low Income Home Energy Assistance Program (LIHEAP) Federal Authority | House Sub | Inc | 3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,500.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 3,500.0 | | | | | | | | | | |
| * Allocation Difference * | | | 3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,500.0 | 0.0 | 0 | 0 | 0 |
| Public Assistance Field Services | | | | | | | | | | | | | |
| Funding Increase Due to Eligibility Technician Salary Study | House Sub | IncM | 700.0 | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 350.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 350.0 | | | | | | | | | | |
| * Allocation Difference * | | | 700.0 | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Women, Infants and Children | | | | | | | | | | | | | |
| Formula Program Funding Increase Due to Rebate Growth | House Sub | IncM | 400.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | | 400.0 | | | | | | | | | | |
| * Allocation Difference * | | | 400.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 11,768.1 | 700.0 | 0.0 | 0.0 | 400.0 | 0.0 | 10,668.1 | 0.0 | 0 | 0 | 0 |

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House Sub**

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| 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 |
|---|-----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|--------------|------------|-----------|----------|----------|
| Public Health | | | | | | | | | | | | | |
| Health Planning and Systems Development | | | | | | | | | | | | | |
| MH Trust Workforce Dev - Grant 1383.04 Loan Repayment | House 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: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan | House 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 | | | | | | | | | | |
| Increase CIP Authorization to Fund DOT RSA's | House Sub | Inc | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | 115.0 | | | | | | | | | | |
| State Match for Student Loan Repayment Program | House Sub | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 200.0 | | | | | | | | | | |
| Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration | House Sub | TrOut | -200.3 | -128.4 | 0.0 | -71.9 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -64.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -136.1 | | | | | | | | | | |
| Reverse Transfer From Medical Assistance Administration to Health Planning and System Development | House Sub | TrOut | -96.4 | -96.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -48.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -48.2 | | | | | | | | | | |
| * Allocation Difference * | | | 338.3 | -109.1 | 1.0 | 244.4 | 2.0 | 0.0 | 200.0 | 0.0 | -1 | 0 | 0 |
| Nursing | | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | House 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) | | | -150.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 153.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -3.0 | | | | | | | | | | |
| Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health | House Sub | IncOTI | 30.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 30.0 | | | | | | | | | | |
| Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health | House Sub | IncOTI | 195.0 | 134.6 | 10.8 | 32.2 | 17.4 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 195.0 | | | | | | | | | | |
| Stabilize Funding to Public Health Nursing Grantees-Phase II | House Sub | Inc | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 750.0 | | | | | | | | | | |
| Reduce vacancy factor to increase the number of authorized positions that can be filled | House Sub | Inc | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,000.0 | | | | | | | | | | |

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House Sub**

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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 |
|--|-----------|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|----------------|------------|----------|----------|----------|
| Public Health (continued) | | | | | | | | | | | | | |
| Nursing (continued) | | | | | | | | | | | | | |
| Stabilize Funding to Public Health Nursing Grantees - Phase II | House Sub | IncM | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,000.0 | | | | | | | | | | |
| Stabilize Funding to Maintain Public Health Nursing Services | House Sub | IncM | 750.0 | 0.0 | 200.0 | 350.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 750.0 | | | | | | | | | | |
| * Allocation Difference * | | | 3,725.0 | 1,134.6 | 210.8 | 382.2 | 247.4 | 0.0 | 1,750.0 | 0.0 | 7 | 0 | 0 |
| Women, Children and Family Health | | | | | | | | | | | | | |
| MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building | House 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 |
| Chronic Disease Prevention and Health Promotion | | | | | | | | | | | | | |
| Sustaining Progress in Tobacco Prevention and Control | House Sub | Inc | 200.0 | 20.0 | 20.0 | 110.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) | | | 200.0 | | | | | | | | | | |
| Fund Source Change to Budget for CIP Receipts from DOT | House Sub | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -20.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 20.0 | | | | | | | | | | |
| Continuation of ARRA Funding for Prevention and Wellness | House Sub | IncOTI | 129.3 | 71.3 | 11.9 | 45.7 | 0.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | | 129.3 | | | | | | | | | | |
| * Allocation Difference * | | | 329.3 | 91.3 | 31.9 | 155.7 | 50.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State Medical Examiner | | | | | | | | | | | | | |
| Maintain Phase I Improvements of State Medical Examiner's Office Reforms | House Sub | Inc | 500.0 | 0.0 | 30.0 | 340.0 | 130.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 500.0 | | | | | | | | | | |
| * Allocation Difference * | | | 500.0 | 0.0 | 30.0 | 340.0 | 130.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Health Laboratories | | | | | | | | | | | | | |
| Public Health Laboratory Financial Sustainability | House Sub | IncM | 100.0 | 70.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 100.0 | 70.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Tobacco Prevention and Control | | | | | | | | | | | | | |
| Sustaining Progress in Tobacco Prevention and Control | House Sub | Inc | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) | | | 750.0 | | | | | | | | | | |

**2011 Legislature - Operating Budget
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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 |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| Public Health (continued) | | | | | | | | | | | | | |
| Tobacco Prevention and Control (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 5,817.6 | 1,186.8 | 273.7 | 1,227.3 | 429.8 | 0.0 | 2,700.0 | 0.0 | 6 | 0 | 0 |
| Senior and Disabilities Services | | | | | | | | | | | | | |
| General Relief/Temporary Assisted Living | | | | | | | | | | | | | |
| Meet General Relief Increased Utilization Needs | | | 825.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 825.0 | | | | | | | | | | |
| * Allocation Difference * | | | 825.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.0 | 0.0 | 0 | 0 | 0 |
| Senior and Disabilities Services Administration | | | | | | | | | | | | | |
| MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support | | | 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 68.08 Rural long term care development | | | 140.0 | 102.5 | 27.0 | 7.5 | 3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 140.0 | | | | | | | | | | |
| Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion | | | 450.0 | 275.0 | 0.0 | 100.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 450.0 | | | | | | | | | | |
| Personal Care Assistance Staff and Program Stabilization | | | 950.0 | 650.0 | 50.0 | 200.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 200.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 750.0 | | | | | | | | | | |
| Waiver Corrective Action Plan Recovery and Program Stabilization | | | 1,250.0 | 350.0 | 200.0 | 450.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 500.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 750.0 | | | | | | | | | | |
| Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan | | | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 250.0 | | | | | | | | | | |
| * Allocation Difference * | | | 3,176.0 | 1,627.5 | 277.0 | 893.5 | 378.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Senior Community Based Grants | | | | | | | | | | | | | |
| MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers | | | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 125.0 | | | | | | | | | | |
| * Allocation Difference * | | | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0 | 0 | 0 |

**2011 Legislature - Operating Budget
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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 |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| Senior and Disabilities Services (continued) | | | | | | | | | | | | | |
| Community Developmental Disabilities Grants | | | | | | | | | | | | | |
| MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities | House 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 | | | | | | | | | | |
| * Allocation Difference * | | | 227.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 227.5 | 0.0 | 0 | 0 | 0 |
| Commission on Aging | | | | | | | | | | | | | |
| MH Trust: Cont - Grant 151.07 ACOA Planner | House Sub | IncM | 91.0 | 91.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 91.0 | | | | | | | | | | |
| * Allocation Difference * | | | 91.0 | 91.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Governor's Council on Disabilities and Special Education | | | | | | | | | | | | | |
| MH Trust: Cont - Grant 105.07 Research Analyst III | House Sub | IncM | 110.0 | 102.4 | 4.0 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 110.0 | | | | | | | | | | |
| MH Trust: Benef Projects - Grant 200.08 Microenterprise capital | House 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 | | | | | | | | | | |
| * Allocation Difference * | | | 235.0 | 102.4 | 4.0 | 128.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4,679.5 | 1,820.9 | 281.0 | 1,022.1 | 378.0 | 0.0 | 1,177.5 | 0.0 | 0 | 0 | 0 |
| Departmental Support Services | | | | | | | | | | | | | |
| Public Affairs | | | | | | | | | | | | | |
| Switch GF Fund Types | House Sub | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | -113.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 113.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commissioner's Office | | | | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator | House 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 | | | | | | | | | | |
| * Allocation Difference * | | | 115.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Support Services | | | | | | | | | | | | | |
| Switch GF Fund Types | House Sub | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | -1,470.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1,565.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | -94.6 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Medicaid School Based Administrative Claims | | | | | | | | | | | | | |
| Reverse OTI - FY11 Medicaid School Based Claims Operating Costs | House Sub | OTI | -215.0 | 0.0 | 0.0 | -215.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1188 Fed Unrstr (Fed) | | | -215.0 | | | | | | | | | | |

**2011 Legislature - Operating Budget
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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 |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| Departmental Support Services (continued) | | | | | | | | | | | | | |
| Medicaid School Based Administrative Claims (continued) | | | | | | | | | | | | | |
| Reverse OTI - FY11 Medicaid School Based Claims Program | House Sub | OTI | -2,664.4 | 0.0 | 0.0 | -2,664.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1188 Fed Unstr (Fed) | | | -2,664.4 | | | | | | | | | | |
| Medicaid School Based Claims Program and Operating Costs | House Sub | Lang | 2,879.4 | 0.0 | 0.0 | 2,879.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1188 Fed Unstr (Fed) | | | 2,879.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Technology Services | | | | | | | | | | | | | |
| Create DS3 Info Tech Support Team for Case Management System | House Sub | Inc | 655.0 | 655.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 255.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 400.0 | | | | | | | | | | |
| Switch GF Fund Types | House Sub | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | -2,639.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 3,542.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | -903.7 | | | | | | | | | | |
| * Allocation Difference * | | | 655.0 | 655.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 770.0 | 770.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Medicaid Services | | | | | | | | | | | | | |
| Behavioral Health Medicaid Services | | | | | | | | | | | | | |
| Growth from FY11 to FY12 | House Sub | IncM | 10,972.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,972.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 5,376.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | 5,596.2 | | | | | | | | | | |
| Incorporate funding needed in FY12 to reflect FY11 growth | House Sub | IncM | 4,202.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,202.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 2,402.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | 267.8 | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | | 1,531.7 | | | | | | | | | | |
| Technical correction of funding source from GF to GF/MH | House Sub | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -262.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | 262.9 | | | | | | | | | | |
| Replace ARRA funds | House 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) | | | 16,883.8 | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | | -16,883.8 | | | | | | | | | | |
| Growth From FY11 to FY12 -- FMAP Increase to 57.67% | House 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) | | | 758.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | -758.3 | | | | | | | | | | |
| Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract | House Sub | TrIn | 1,551.9 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 1,163.9 | | | | | | | | | | |

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House Sub**

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| 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 |
|---|-----------|------------|---|-------------------|--------|----------|-------------|----------------|----------|----------|-----|-----|-----|
| Medicaid Services (continued) | | | | | | | | | | | | | |
| Behavioral Health Medicaid Services (continued) | | | | | | | | | | | | | |
| Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract (continued) | | | | | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | 388.0 | | | | | | | | | |
| | | | * Allocation Difference * | 16,727.2 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 15,175.3 | 0.0 | 0 | 0 |
| Children's Medicaid Services | | | | | | | | | | | | | |
| | House Sub | Inc | Orthodontic Services for Children | 375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 375.0 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 187.5 | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | 187.5 | | | | | | | | | |
| | House Sub | FndChg | Replace ARRA funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 724.1 | | | | | | | | | |
| | | | 1212 Stimulus09 (Fed) | -724.1 | | | | | | | | | |
| | | | * Allocation Difference * | 375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 375.0 | 0.0 | 0 | 0 |
| Adult Preventative Dental Medicaid Services | | | | | | | | | | | | | |
| | House Sub | IncM | Growth from FY11 to FY12 | 249.6 | 0.0 | 0.0 | 0.0 | 0.0 | 249.6 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 85.4 | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | 164.2 | | | | | | | | | |
| | House Sub | FndChg | Replace ARRA funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 765.7 | | | | | | | | | |
| | | | 1212 Stimulus09 (Fed) | -765.7 | | | | | | | | | |
| | House Sub | FndChg | Growth From FY11 to FY12 -- FMAP Increase to 57.67% | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 16.2 | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | -16.2 | | | | | | | | | |
| | | | * Allocation Difference * | 249.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 249.6 | 0.0 | 0 | 0 |
| Health Care Medicaid Services | | | | | | | | | | | | | |
| | House Sub | IncM | Growth from FY11 to FY12 | 43,243.2 | 0.0 | 0.0 | 0.0 | 0.0 | 43,243.2 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 21,281.9 | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | 21,961.3 | | | | | | | | | |
| | House Sub | IncM | Incorporate funding needed in FY12 to reflect FY11 growth | 43,549.0 | 0.0 | 0.0 | 0.0 | 0.0 | 43,549.0 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 33,359.6 | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | 5,775.7 | | | | | | | | | |
| | | | 1212 Stimulus09 (Fed) | 4,413.7 | | | | | | | | | |
| | House Sub | FndChg | Replace ARRA funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 59,556.9 | | | | | | | | | |
| | | | 1212 Stimulus09 (Fed) | -59,556.9 | | | | | | | | | |
| | House Sub | FndChg | Growth From FY11 to FY12 -- FMAP Increase to 57.67% | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 2,205.6 | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | -2,205.6 | | | | | | | | | |

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House Sub**

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| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|----------|----------|----------|
| Medicaid Services (continued) | | | | | | | | | | | | | |
| Health Care Medicaid Services (continued) | | | | | | | | | | | | | |
| Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010 | House Sub | Dec | -549.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -549.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -549.0 | | | | | | | | | | |
| * Allocation Difference * | | | 86,243.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 86,792.2 | -549.0 | 0 | 0 | 0 |
| Senior and Disabilities Medicaid Services | | | | | | | | | | | | | |
| Growth from FY11 to FY12 | House Sub | IncM | 34,560.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 34,560.1 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 16,457.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 18,103.0 | | | | | | | | | | |
| Incorporate funding needed in FY12 to reflect FY11 growth | House Sub | IncM | 15,270.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,270.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 7,528.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 3,346.2 | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | | 4,395.5 | | | | | | | | | | |
| Medicaid Home and Community Based Services Provider Rate Adjustments | House Sub | Inc | 14,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 7,000.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 7,000.0 | | | | | | | | | | |
| Replace ARRA funds | House 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) | | | 45,855.7 | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | | -45,855.7 | | | | | | | | | | |
| 2nd Year Traumatic Brain Injury Fiscal Note (SB 219) | House Sub | Inc | 115.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 115.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 0.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 115.9 | | | | | | | | | | |
| Growth From FY11 to FY12 -- FMAP Increase to 57.67% | House 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) | | | 2,589.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -2,589.8 | | | | | | | | | | |
| * Allocation Difference * | | | 63,946.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 63,946.5 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 167,541.5 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 166,538.6 | -549.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 200,177.7 | 7,546.0 | 658.6 | 5,426.2 | 1,286.3 | 0.0 | 185,809.6 | -549.0 | 7 | 0 | 0 |
| **** All Agencies Difference **** | | | 200,177.7 | 7,546.0 | 658.6 | 5,426.2 | 1,286.3 | 0.0 | 185,809.6 | -549.0 | 7 | 0 | 0 |

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Sub (House Subcommittee) - The budget passed by the House Subcommittee.