

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

<b>Numbers 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>Pioneer Homes</b>													
Additional Funding to Meet Medicaid Documentation Requirements	Senate 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
<b>Behavioral Health</b>													
<b>Behavioral Health Grants</b>													
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	Senate 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	Senate 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)	Senate 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	Senate 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	Senate 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	Senate 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	Senate 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										
Trauma Informed Care for Victims of Domestic Violence - Year Two - DVSA Initiative RSA from Gov	Senate Sub	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
Rural Peer Support Services	Senate Sub	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										
* Allocation Difference *			1,550.0	0.0	0.0	75.0	0.0	0.0	1,475.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Senate 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										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
MH Trust: BTKH - Grant 2463.02 Technical Assistance	Senate 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	Senate 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													
MH Trust Workforce Dev - AK Psychiatric Residency	Senate Sub	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH (UGF) 202.0													
Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract	Senate 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													
<b>* Allocation Difference *</b>			<b>-694.9</b>	<b>225.0</b>	<b>10.0</b>	<b>-1,131.9</b>	<b>0.0</b>	<b>0.0</b>	<b>202.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Action Prevention &amp; Intervention Grants</b>													
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	Senate Sub	IncOTI	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,600.0													
<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: AK Alc Bd - Alaska Complex Behavior Collaborative	Senate 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	Senate 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	Senate 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	Senate 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	Senate 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													
Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	Senate Sub	IncOTI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
1004 Gen Fund (UGF) 325.0													
<b>* Allocation Difference *</b>			<b>1,625.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,150.0</b>	<b>325.0</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>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	Senate 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	Senate 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	Senate 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	Senate 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										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	Senate 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	Senate 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	Senate 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	Senate 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										
<b>* Allocation Difference *</b>			<b>1,680.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,680.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	Senate 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	Senate 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	Senate 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										
<b>* Allocation Difference *</b>			<b>225.0</b>	<b>0.0</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>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	Senate Sub	IncM	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)</b>													
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB (continued)													
			1092 MHTAAR (Other)	25.0									
	Senate Sub	IncM	MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0
			1092 MHTAAR (Other)	430.0									
			<b>* Allocation Difference *</b>	455.0	250.0	110.0	65.0	30.0	0.0	0.0	0.0	0	0
			<b>** Appropriation Difference **</b>	6,440.1	475.0	120.0	-616.9	30.0	0.0	6,107.0	325.0	0	0
<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
	Senate Sub	Inc	Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	168.3									
			1003 G/F Match (UGF)	766.7									
			<b>* Allocation Difference *</b>	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
	Senate Sub	Inc	Sustain Operations of the Kodiak Child Advocacy Center	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
			1004 Gen Fund (UGF)	250.0									
	Senate Sub	IncM	MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	276.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
			1037 GF/MH (UGF)	138.0									
			1092 MHTAAR (Other)	138.0									
	Senate Sub	Inc	Provide clinical substance abuse treatment and recovery services for parents	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
			1004 Gen Fund (UGF)	125.0									
			<b>* Allocation Difference *</b>	651.0	0.0	0.0	0.0	0.0	526.0	125.0	0	0	0
<b>Foster Care Base Rate</b>													
	Senate Sub	IncM	Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	220.5	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
			1002 Fed Rcpts (Fed)	36.5									
			1003 G/F Match (UGF)	184.0									
	Senate Sub	Dec	Delete ARRA funding for enhanced FMAP of 6.2%	-243.6	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
			1212 Stimulus09 (Fed)	-243.6									
	Senate Sub	IncM	Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	120.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	120.0									
			<b>* Allocation Difference *</b>	96.9	0.0	0.0	0.0	0.0	96.9	0.0	0	0	0

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<b>Children's Services (continued)</b>													
<b>Foster Care Augmented Rate</b>													
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	Senate Sub	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			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>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>													
Delete Excess Federal Authority	Senate Sub	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	Senate Sub	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
1003 G/F Match (UGF)			38.7										
<b>* Allocation Difference *</b>			<b>-359.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subsidized Adoptions &amp; Guardianship</b>													
Delete ARRA Funding for Enhanced FMAP of 6.2%	Senate 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	Senate 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										
<b>* Allocation Difference *</b>			<b>-520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-520.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infant Learning Program Grants</b>													
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Senate 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	Senate 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										
Early Childhood Screening Package	Senate Sub	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										
<b>* Allocation Difference *</b>			<b>405.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>305.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Trust Programs</b>													
Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	Senate Sub	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrEm (DGF)			-399.3										
Restore operational funding to the amount allowable under statutes	Senate 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										

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<b>Children's Services (continued)</b>													
<b>Children's Trust Programs (continued)</b>													
* Allocation Difference *			-399.2	0.0	-12.7	-99.9	-1.5	0.0	-285.1	0.0	0	0	0
** Appropriation Difference **			909.6	935.0	-12.7	-399.9	-1.5	0.0	263.7	125.0	0	0	0
<b>Health Care Services</b>													
<b>Medical Assistance Administration</b>													
Increase CIP Authorization to Fund Health Information Technology Projects	Senate 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	Senate 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													
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	Senate 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													
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	Senate 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 *			3,046.7	224.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			3,046.7	224.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Senate 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	Senate 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													
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Senate Sub	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 10.8													
* Allocation Difference *			700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	Senate 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													

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

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<b>Juvenile Justice (continued)</b>													
<b>Probation Services (continued)</b>													
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	Senate 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													
Juvenile Justice Evidence Based Program	Senate Sub	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	1
1004 Gen Fund (UGF) 175.0													
<b>* Allocation Difference *</b>			<b>260.9</b>	<b>94.3</b>	<b>16.6</b>	<b>-25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Delinquency Prevention</b>													
Reduce Federal Authority Due to Expiration of Re-Entry Grant	Senate 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													
<b>* Allocation Difference *</b>			<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</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>Youth Courts</b>													
Remove Federal Authority for Expired Earmark Grant	Senate 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													
Support for Youth Courts	Senate 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>-468.5</b>	<b>0.0</b>	<b>-45.0</b>	<b>-30.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-493.3</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>442.4</b>	<b>794.3</b>	<b>-28.4</b>	<b>-105.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-493.3</b>	<b>275.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Formula Program Funding Increase Due to Caseload Growth	Senate 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													
<b>* Allocation Difference *</b>			<b>2,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Relief Assistance</b>													
Program Funding Increase Due to Caseload Growth	Senate 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>			<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>													
Senior Benefits Caseload Growth	Senate 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													
<b>* Allocation Difference *</b>			<b>1,968.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,968.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Hold Harmless</b>													
Program Funding Increase Due to Caseload Growth	Senate Sub	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0

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

<b>Numbers</b> <b>Differences</b> <b>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>Public Assistance (continued)</b>													
<b>Permanent Fund Dividend Hold Harmless (continued)</b>													
Program Funding Increase Due to Caseload Growth (continued)													
1050 PFD Fund (DGF)			2,700.0										
<b>* Allocation Difference *</b>			2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
<b>Energy Assistance Program</b>													
Low Income Home Energy Assistance Program (LIHEAP) Federal Authority													
1002 Fed Rcpts (Fed)	Senate Sub	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
<b>* Allocation Difference *</b>			3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Funding Increase Due to Eligibility Technician Salary Study													
1002 Fed Rcpts (Fed)	Senate Sub	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
<b>* Allocation Difference *</b>			700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
Formula Program Funding Increase Due to Rebate Growth													
1108 Stat Desig (Other)	Senate Sub	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			11,768.1	700.0	0.0	0.0	400.0	0.0	10,668.1	0.0	0	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
MH Trust Workforce Dev - Grant 1383.04 Loan Repayment													
1092 MHTAAR (Other)	Senate Sub	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan													
1092 MHTAAR (Other)	Senate Sub	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
Increase CIP Authorization to Fund DOT RSA's													
1061 CIP Rcpts (Other)	Senate Sub	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
State Match for Student Loan Repayment Program													
1003 G/F Match (UGF)	Senate Sub	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration													
1002 Fed Rcpts (Fed)	Senate Sub	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-136.1										



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

<b>Numbers Differences Agencies: H&amp;SS</b>
---

**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>													
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	Senate 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										
<b>* Allocation Difference *</b>			<b>338.3</b>	<b>-109.1</b>	<b>1.0</b>	<b>244.4</b>	<b>2.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Nursing</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate 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										
Stabilize Funding to Public Health Nursing Grantees-Phase II	Senate 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	Senate 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										
Stabilize Funding to Public Health Nursing Grantees - Phase II	Senate 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	Senate 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										
<b>* Allocation Difference *</b>			<b>3,500.0</b>	<b>1,000.0</b>	<b>200.0</b>	<b>350.0</b>	<b>200.0</b>	<b>0.0</b>	<b>1,750.0</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 1452.03 Autism Workforce Capacity Building	Senate 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										
<b>* Allocation Difference *</b>			<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</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>Chronic Disease Prevention and Health Promotion</b>													
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	Senate Sub	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Sustaining Progress in Tobacco Prevention and Control	Senate 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	Senate 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										

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

<b>Numbers</b> <b>Differences</b> <b>Agencies: H&amp;SS</b>
---

**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>Chronic Disease Prevention and Health Promotion (continued)</b>													
Fund Source Change to Budget for CIP Receipts from DOT (continued)													
1061 CIP Rcpts (Other)			20.0										
Continuation of ARRA Funding for Prevention and Wellness	Senate 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										
<b>* Allocation Difference *</b>			<b>579.3</b>	<b>91.3</b>	<b>66.9</b>	<b>350.7</b>	<b>70.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Medical Examiner</b>													
Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office	Senate Sub	Inc	400.0	0.0	30.0	240.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
<b>* Allocation Difference *</b>			<b>400.0</b>	<b>0.0</b>	<b>30.0</b>	<b>240.0</b>	<b>130.0</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 Laboratories</b>													
Public Health Laboratory Financial Sustainability	Senate 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										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>70.0</b>	<b>0.0</b>	<b>30.0</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>Tobacco Prevention and Control</b>													
Sustaining Progress in Tobacco Prevention and Control	Senate 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										
<b>* Allocation Difference *</b>			<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>5,742.6</b>	<b>1,052.2</b>	<b>297.9</b>	<b>1,290.1</b>	<b>402.4</b>	<b>0.0</b>	<b>2,700.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services</b>													
<b>General Relief/Temporary Assisted Living</b>													
Meet General Relief Increased Utilization Needs	Senate Sub	Inc	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										
<b>* Allocation Difference *</b>			<b>825.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>825.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Senate 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 68.08 Rural long term care development	Senate Sub	IncM	140.0	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										

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

<b>Numbers</b> <b>Differences</b> <b>Agencies: H&amp;SS</b>
---

**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>Senior and Disabilities Services Administration (continued)</b>													
Senior and Disabilities Services	Senate Sub	Inc	450.0	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
Assessment/Waiver Units Stabilization & Expansion													
1004 Gen Fund (UGF)			450.0										
Personal Care Assistance Staff and Program Stabilization	Senate Sub	Inc	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	Senate Sub	Inc	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	Senate Sub	Inc	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										
<b>* Allocation Difference *</b>			<b>3,176.0</b>	<b>1,627.5</b>	<b>277.0</b>	<b>893.5</b>	<b>378.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>													
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	Senate 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										
Home Delivered Meals and Congregate Meals	Senate Sub	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)			300.0										
<b>* Allocation Difference *</b>			<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	Senate 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										
<b>* Allocation Difference *</b>			<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>													
MH Trust: Cont - Grant 151.07 ACOA Planner	Senate 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										
<b>* Allocation Difference *</b>			<b>91.0</b>	<b>91.0</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>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Cont - Grant 105.07 Research Analyst III	Senate 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	Senate 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										

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

<b>Numbers 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>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education (continued)</b>													
* Allocation Difference *			235.0	102.4	4.0	128.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,979.5	1,820.9	281.0	1,022.1	378.0	0.0	1,177.5	300.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Switch GF Fund Types	Senate 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
<b>Commissioner's Office</b>													
MH Trust: Workforce Dev - Grant 2347.02	Senate Sub	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development Coordinator													
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
<b>Administrative Support Services</b>													
Switch GF Fund Types	Senate 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
<b>Information Technology Services</b>													
Create DS3 Info Tech Support Team for Case Management System	Senate 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										
Remove GF Portion of Create DS3 Info Tech Support Team for Case Management System increment	Senate Sub	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
Switch GF Fund Types	Senate 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 *			255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
Funding to offset inflation	Senate 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										

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

<b>Numbers 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>Human Services Community Matching Grant (continued)</b>													
<b>Human Services Community Matching Grant (continued)</b>													
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
Funding to offset inflation		Senate Sub	Inc	140.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
1004 Gen Fund (UGF)				140.0									
* Allocation Difference *			140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
** Appropriation Difference **			140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Growth from FY11 to FY12		Senate Sub	IncM	10,972.9	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		Senate Sub	IncM	4,202.4	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		Senate Sub	FndChg	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		Senate Sub	FndChg	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%		Senate Sub	FndChg	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		Senate Sub	TrIn	1,551.9	0.0	0.0	1,551.9	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 *			16,727.2	0.0	0.0	1,551.9	0.0	0.0	15,175.3	0.0	0	0	0
<b>Children's Medicaid Services</b>													
Orthodontic Services for Children		Senate Sub	Inc	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									
Replace ARRA funds		Senate Sub	FndChg	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									

**2011 Legislature - Operating Budget  
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**Numbers  
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
<b>Medicaid Services (continued)</b>													
<b>Children's Medicaid Services (continued)</b>													
* Allocation Difference *			375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
Growth from FY11 to FY12			249.6	0.0	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										
Replace ARRA funds			0.0	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										
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	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	0
<b>Health Care Medicaid Services</b>													
Growth from FY11 to FY12			43,243.2	0.0	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										
Incorporate funding needed in FY12 to reflect FY11 growth			43,549.0	0.0	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										
Replace ARRA funds			0.0	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										
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	0	0
1002 Fed Rcpts (Fed)			2,205.6										
1003 G/F Match (UGF)			-2,205.6										
Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010			-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
<b>Senior and Disabilities Medicaid Services</b>													
Growth from FY11 to FY12			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			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										

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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 (continued)</b>													
Incorporate funding needed in FY12 to reflect FY11 growth (continued)													
1003 G/F Match (UGF)			3,346.2										
1212 Stimulus09 (Fed)			4,395.5										
Medicaid Home and Community Based Services Provider Rate Adjustments	Senate 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	Senate 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)	Senate 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%	Senate 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													
<b>* Allocation Difference *</b>			63,946.5	0.0	0.0	0.0	0.0	0.0	63,946.5	0.0	0	0	0
<b>** Appropriation Difference **</b>			167,541.5	0.0	0.0	1,551.9	0.0	0.0	166,538.6	-549.0	0	0	0
<b>*** Agency Difference ***</b>			201,980.5	6,772.2	682.8	5,489.0	1,258.9	0.0	186,961.6	816.0	0	0	1
<b>**** All Agencies Difference ****</b>			201,980.5	6,772.2	682.8	5,489.0	1,258.9	0.0	186,961.6	816.0	0	0	1

## 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.

**Senate Sub (Senate Subcommittee)** - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.