

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

**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
Alaska Pioneer Homes													
Pioneer Homes													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Inc	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			294.6										
* Allocation Difference *			-294.6	0.0	0.0	-294.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-294.6	0.0	0.0	-294.6	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Grants													
Trauma Informed Care for Victims of Domestic Violence - Year Two - DVSA Initiative RSA from Gov	Senate Sub	Inc	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 *			525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
Behavioral Health Administration													
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										
* Allocation Difference *			202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	House	Inc	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										
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	Senate Sub	Inc	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										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	Senate Sub	Inc	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										
* Allocation Difference *			325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
Alaska Psychiatric Institute													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.7										

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
* Allocation Difference *			-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,234.3	0.0	0.0	-17.7	0.0	0.0	927.0	325.0	0	0	0
Children's Services													
Family Preservation													
Provide clinical substance abuse treatment and recovery services for parents 1037 GF/MH (UGF) 225.0			225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
Provide clinical substance abuse treatment and recovery services for parents 1004 Gen Fund (UGF) 125.0			125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Infant Learning Program Grants													
Early Childhood Screening Package 1004 Gen Fund (UGF) 225.0			225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
* Allocation Difference *			225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
** Appropriation Difference **			125.0	0.0	0.0	0.0	0.0	0.0	225.0	-100.0	0	0	0
Health Care Services													
Medical Assistance Administration													
Support for Medical Assistance Staffing 1004 Gen Fund (UGF) 250.0			250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities 1037 GF/MH (UGF) 10.8			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Correct Unrealizable Fund Sources for Personal Services Increases 1002 Fed Rcpts (Fed) -6.3 1004 Gen Fund (UGF) 6.3			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. 1004 Gen Fund (UGF) 119.4			119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice Evidence Based Program			175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	1

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Juvenile Justice (continued)													
Probation Services (continued)													
Juvenile Justice Evidence Based Program (continued)													
			175.0										
			1004 Gen Fund (UGF)										
			* Allocation Difference *	55.6	0.0	0.0	-119.4	0.0	0.0	175.0	0	0	1
Youth Courts													
	Senate Sub	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			Support for Youth Courts										
			1004 Gen Fund (UGF)										
			* Allocation Difference *	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			** Appropriation Difference **	166.4	10.8	0.0	-119.4	0.0	0.0	275.0	0	0	1
Public Health													
Nursing													
	House	IncOTI	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
			Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health										
			1004 Gen Fund (UGF)										
	House	IncOTI	195.0	134.6	10.8	32.2	17.4	0.0	0.0	0.0	7	0	0
			Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health										
			1004 Gen Fund (UGF)										
	House	Inc	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
			Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.										
			1004 Gen Fund (UGF)										
			* Allocation Difference *	-251.5	-134.6	-10.8	-58.7	-47.4	0.0	0.0	-7	0	0
Chronic Disease Prevention and Health Promotion													
	Senate Sub	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
			Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development										
			1004 Gen Fund (UGF)										
			* Allocation Difference *	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0	0	0
State Medical Examiner													
	House	Inc	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
			Maintain Phase I Improvements of State Medical Examiner's Office Reforms										
			1004 Gen Fund (UGF)										
	Senate Sub	Inc	400.0	0.0	30.0	240.0	130.0	0.0	0.0	0.0	0	0	0
			Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office										
			1004 Gen Fund (UGF)										
			* Allocation Difference *	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-101.5	-134.6	24.2	36.3	-27.4	0.0	0.0	-7	0	0

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Senior and Disabilities Services													
Senior Community Based Grants													
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										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
** Appropriation Difference **			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Departmental Support Services													
Information Technology Services													
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										
* Allocation Difference *			-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Inc	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.8										
* Allocation Difference *			-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-481.8	-400.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
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										
* 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
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Funding to offset inflation	Senate Sub	Inc	140.0	0.0	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
*** Agency Difference ***			1,037.8	-773.8	24.2	-477.2	-27.4	0.0	1,152.0	1,140.0	-7	0	1
**** All Agencies Difference ****			1,037.8	-773.8	24.2	-477.2	-27.4	0.0	1,152.0	1,140.0	-7	0	1

Column Definitions

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

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