

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Gov Amd+ and 13Budget**

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
Behavioral Health													
Behavioral Health Grants													
AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)	13Budget	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1037 GF/MH (UGF)			-40.0										
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%)	13Budget	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0	0	0
1037 GF/MH (UGF)			-45.0										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request)	13Budget	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmnt Expansion (Fund 90%)	13Budget	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH (UGF)			-10.0										
L An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	13Budget	Special	19,300.4	0.0	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
1004 Gen Fund (UGF)			19,300.4										
L VETO: An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	13Budget	Veto	-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
1004 Gen Fund (UGF)			-10,300.4										
* Allocation Difference *			8,895.0	0.0	0.0	-10.0	0.0	0.0	8,905.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	13Budget	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2.5										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)	13Budget	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
* Allocation Difference *			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%)	13Budget	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)	13Budget	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1037 GF/MH (UGF)			-30.0										
CC: Alaska Complex Behavior Collaborative	13Budget	IncOTI	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1037 GF/MH (UGF)			325.0										
1092 MHTAAR (Other)			325.0										

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Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
* Allocation Difference *			615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)	13Budget	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1037 GF/MH (UGF)			-40.0										
BTKH-Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (Fund - 90%)	13Budget	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1037 GF/MH (UGF)			-25.0										
BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request)	13Budget	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH (UGF)			-10.0										
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request)	13Budget	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-30.0										
* Allocation Difference *			-105.0	0.0	0.0	-30.0	0.0	0.0	-75.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	13Budget	Dec	-5.0	0.0	-3.5	-1.0	-0.5	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
* Allocation Difference *			-5.0	0.0	-3.5	-1.0	-0.5	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Ch. XX, SLA 2012 (HB 21) SUICIDE PREVENTION COUNCIL MEMBERS	13Budget	FisNot	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			4.0										
* Allocation Difference *			4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,396.5	0.0	0.5	-48.5	-0.5	0.0	9,445.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Education and Training Voucher program within the Independent Living Program	13Budget	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										
LFD: Move funding from miscellaneous line (at the request of the Department)	13Budget	LIT	0.0	0.0	0.0	200.0	0.0	0.0	0.0	-200.0	0	0	0
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Infant Learning Program Grants													
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	13Budget	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1037 GF/MH (UGF)			-35.0										
* Allocation Difference *			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
** Appropriation Difference **			165.0	0.0	0.0	200.0	0.0	0.0	-35.0	0.0	0	0	0
Health Care Services													
Rate Review													
Rate Settings and Acuity Measurement Systems	Gov Amd+	Inc	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			320.0										
1003 G/F Match (UGF)			320.0										
Rate Settings and Acuity Measurement Systems	13Budget	IncOTI	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			320.0										
1003 G/F Match (UGF)			320.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Energy Assistance Program													
L Maintain FY11 level for Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes	Gov Amd+	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,373.0										
L Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1	Gov Amd+	Cntngt	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,627.0										
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	Gov Amd+	IncM	928.7	0.0	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
1004 Gen Fund (UGF)			928.7										
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	Gov Amd+	IncM	1,691.6	0.0	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,691.6										
L Sec. 15(a), Ch. 15, SLA 2012 (HB 284) - 4/15 Estimate: Energy Assistance funding in excess of the Section 1 payments	13Budget	Lang	10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
1004 Gen Fund (UGF)			10,620.3										

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Public Assistance (continued)													
Energy Assistance Program (continued)													
L	Sec. 15(a), Ch. 15, SLA 2012 (HB 284) - 5/14	13Budget	Lang	11,150.3	0.0	0.0	0.0	0.0	11,150.3	0.0	0	0	0
	Estimate: Energy Assistance funding in excess of the Section 1 payments												
	1004 Gen Fund (UGF)			11,150.3									
L	Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis	13Budget	Lang	5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			5,000.0									
	* Allocation Difference *			16,150.3	0.0	0.0	0.0	0.0	16,150.3	0.0	0	0	0
	** Appropriation Difference **			16,150.3	0.0	0.0	0.0	0.0	16,150.3	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
	MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)	13Budget	Dec	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
	1037 GF/MH (UGF)			-20.0									
	Ch. XX, SLA 2012 (HB 78) INCENTIVES FOR CERTAIN MEDICAL PROVIDERS	13Budget	FisNot	2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)			2,164.2									
	1005 GF/Prgm (DGF)			678.7									
	* Allocation Difference *			2,822.9	102.8	6.0	2,724.5	9.6	0.0	-20.0	1	0	0
Epidemiology													
	CC: Chlamydia media campaign, testing and therapy (FY13-FY15)	13Budget	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			360.0									
	Ch. XX, SLA 2012 (HB 310) STATE IMMUNIZATION PROGRAM	13Budget	FisNot	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			4,496.0									
	Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS	13Budget	FisNot	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			21.3									
	* Allocation Difference *			4,877.3	15.0	2.6	363.5	4,496.2	0.0	0.0	0	0	0
Public Health Laboratories													
	Delete one full-time position	13Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	** Appropriation Difference **			7,700.2	117.8	8.6	3,088.0	4,505.8	0.0	-20.0	0	0	0

Senior and Disabilities Services

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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)													
Senior Community Based Grants													
MH Trust: ACoA -Adult Day Services (Fund 90% of request)	13Budget	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	-22.5	0.0	0	0	0
1037 GF/MH (UGF)			-22.5										
CC: Senior In-Home Services Grants	13Budget	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										
* Allocation Difference *			152.5	0.0	0.0	0.0	0.0	0.0	152.5	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request)	13Budget	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1037 GF/MH (UGF)			-15.0										
* Allocation Difference *			-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
** Appropriation Difference **			137.5	0.0	0.0	0.0	0.0	0.0	137.5	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
CC: Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Ins Exchange costs	13Budget	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-115.0			-115.0							
* Allocation Difference *			-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Delete one non-permanent position	13Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	-1
Human Services Community Matching Grant													
Human Services Community Matching Grant													
CC: Increase funding to keep pace with increased costs and increased need.	13Budget	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Add funding to keep pace with increased costs and increased need	13Budget	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Difference **			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

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Medicaid Services													
Health Care Medicaid Services													
Remove funding used for abortions and abortion related services in Calendar Year 2011	13Budget	Dec	-504.2	0.0	0.0	0.0	0.0	0.0	-504.2	0.0	0	0	0
1004 Gen Fund (UGF)			-504.2										
* Allocation Difference *			-504.2	0.0	0.0	0.0	0.0	0.0	-504.2	0.0	0	0	0
** Appropriation Difference **			-504.2	0.0	0.0	0.0	0.0	0.0	-504.2	0.0	0	0	0
*** Agency Difference ***			33,180.3	117.8	9.1	3,124.5	4,505.3	0.0	25,423.6	0.0	0	0	-1
**** All Agencies Difference ****			33,180.3	117.8	9.1	3,124.5	4,505.3	0.0	25,423.6	0.0	0	0	-1

Column Definitions

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.