

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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													
Alaska Pioneer Homes Management													
Unrealized Authority	Gov Amd	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-15.0										
* Allocation Difference *			-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement	Gov Amd	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			85.0										
Unrealized Authority	Gov Amd	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-85.0										
* Allocation Difference *			0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: AK MH Bd - Trauma Informed Care	Gov Amd	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	Gov Amd	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH (UGF)			450.0										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	Gov Amd	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: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Gov Amd	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: Cont - Grant 3736.01 Behavioral Health Follow-up Survey	Gov Amd	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										
Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office	Gov Amd	IncM	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										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
* Allocation Difference *			1,525.0	0.0	0.0	175.0	0.0	0.0	1,350.0	0.0	0	0	0
Behavioral Health Administration													
	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Continuing - Sustaining Alaska 2-1-1 1037 GF/MH (UGF) 25.0													
	Gov Amd	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development 1037 GF/MH (UGF) 50.0													
	Gov Amd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development 1092 MHTAAR (Other) 100.0													
	Gov Amd	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Grant 383.08 Office of Integrated Housing 1092 MHTAAR (Other) 225.0													
* Allocation Difference *			400.0	225.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
	Gov Amd	IncM	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office 1007 I/A Rcpts (Other) 1,400.0													
	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office 1007 I/A Rcpts (Other) 200.0													
* Allocation Difference *			1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
	Gov Amd	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) 1037 GF/MH (UGF) 50.0													
	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants 1092 MHTAAR (Other) 200.0													
	Gov Amd	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion 1037 GF/MH (UGF) 300.0													
	Gov Amd	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
MH Trust: Housing - Grant 575.07 Bridge Home Program 1092 MHTAAR (Other) 750.0													
* Allocation Difference *			1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth													
MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	Gov Amd	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
MH Trust: BTKH - BTKH In-Home Intensive Support	Gov Amd	Inc	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: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	Gov Amd	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 2466.03 Transitional Aged Youth	Gov Amd	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: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program	Gov Amd	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 - Grant 3051.02 Peer Navigator Program Expansion	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	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										
MH Trust: BTKH -Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion	Gov Amd	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Gov Amd	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
* Allocation Difference *			2,325.0	0.0	0.0	500.0	0.0	0.0	1,825.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression	Gov Amd	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

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Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	Gov Amd	Inc	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	Gov Amd	IncM	435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			435.0										
* Allocation Difference *			485.0	269.0	125.0	70.0	21.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
MH Trust: ABADA/AMHB School Based Suicide Prevention	Gov Amd	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
1037 GF/MH (UGF)			450.0										
* Allocation Difference *			450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
** Appropriation Difference **			8,160.0	579.0	125.0	945.0	21.0	0.0	6,490.0	0.0	0	0	0
Children's Services													
Family Preservation													
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	Gov Amd	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1092 MHTAAR (Other)			138.0										
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion	Gov Amd	Inc	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1037 GF/MH (UGF)			138.0										
* Allocation Difference *			276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	Gov Amd	IncM	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 2550.03 Early Intervention for Young Children (Expansion of Services)	Gov Amd	Inc	425.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
1037 GF/MH (UGF)			350.0										
1092 MHTAAR (Other)			75.0										
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	Gov Amd	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										
* Allocation Difference *			605.0	0.0	0.0	0.0	0.0	0.0	605.0	0.0	0	0	0
Children's Trust Programs													
Eliminate Administrative Funds - Children's Trust No Longer Held by State	Gov Amd	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Children's Trust Programs (continued)													
Eliminate Administrative Funds - Children's Trust No Longer Held by State (continued)													
			1099 ChildTrPrm (DGF)	-150.0									
			* Allocation Difference *	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	731.0	0.0	0.0	-150.0	0.0	881.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
	Gov Amd	Inc	Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	60.0									
			* Allocation Difference *	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
	Gov Amd	Dec	Delete Unrealizable Authorization	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-2,000.0									
	Gov Amd	Dec	Unrealized Authority	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-250.0									
	Gov Amd	IncOTI	AMD: Patient-Centered Medical Homes with Integrated Services	500.0	0.0	0.0	200.0	0.0	300.0	0.0	0	0	0
			1092 MHTAAR (Other)	500.0									
			* Allocation Difference *	-1,750.0	0.0	0.0	-2,050.0	0.0	300.0	0.0	0	0	0
Rate Review													
	Gov Amd	Inc	Rate Settings and Acuity Measurement Systems	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	320.0									
			1003 G/F Match (UGF)	320.0									
			* Allocation Difference *	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,050.0	0.0	0.0	-1,350.0	0.0	300.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
	Gov Amd	Inc	Grave Shift Coverage at McLaughlin Youth Center	300.0	300.0	0.0	0.0	0.0	0.0	0.0	3	0	0
			1004 Gen Fund (UGF)	300.0									
			* Allocation Difference *	300.0	300.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Johnson Youth Center													
	Gov Amd	Inc	Grave Shift Coverage for the Johnson Youth Center	200.0	200.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			1004 Gen Fund (UGF)	200.0									
			* Allocation Difference *	200.0	200.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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Juvenile Justice (continued)													
Probation Services													
MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	Gov Amd	Inc	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 152.9													
Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0													
MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	Gov Amd	IncM	110.9	95.7	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 110.9													
* Allocation Difference *			363.8	225.7	25.2	12.9	0.0	0.0	100.0	0.0	0	0	0
Delinquency Prevention													
Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 75.0													
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			938.8	725.7	25.2	87.9	0.0	0.0	100.0	0.0	5	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Additional Temporary Assistance for Needy Families (TANF) Federal Authority	Gov Amd	IncM	3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,150.0													
* Allocation Difference *			3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
Adult Public Assistance													
Formula Program Funding Increase Due to Caseload Growth	Gov Amd	IncM	6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,665.5													
1007 I/A Rcpts (Other) 409.5													
* Allocation Difference *			6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
Senior Benefits Payment Program													
Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	Gov Amd	IncM	604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
1004 Gen Fund (UGF) 604.8													
* Allocation Difference *			604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth	Gov Amd	IncM	540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
1050 PFD Fund (DGF) 540.0													

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Public Assistance (continued)													
Permanent Fund Dividend Hold Harmless (continued)													
* Allocation Difference *			540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
Energy Assistance Program													
L	Gov Amd	OTI	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46) 1004 Gen Fund (UGF)			-4,627.0										
L	Gov Amd	OTI	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46) 1004 Gen Fund (UGF)			-3,373.0										
L	Gov Amd	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
Maintain FY11 level for Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes 1004 Gen Fund (UGF)			3,373.0										
L	Gov Amd	Cntngt	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1 1004 Gen Fund (UGF)			4,627.0										
L	Gov Amd	IncM	928.7	0.0	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State 1004 Gen Fund (UGF)			928.7										
L	Gov Amd	IncM	1,691.6	0.0	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes 1004 Gen Fund (UGF)			1,691.6										
* Allocation Difference *			2,620.3	0.0	0.0	0.0	0.0	0.0	2,620.3	0.0	0	0	0
** Appropriation Difference **			12,990.1	17.0	0.0	204.0	0.0	0.0	12,769.1	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
	Gov Amd	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan 1092 MHTAAR (Other)			120.0										
	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment 1092 MHTAAR (Other)			200.0										
	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion 1037 GF/MH (UGF)			200.0										
* Allocation Difference *			520.0	115.7	1.0	1.3	2.0	0.0	400.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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 (continued)													
Nursing													
Stabilize Funding for Public Health Nursing Grantees Phase 3	Gov Amd	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			110.0										
1004 Gen Fund (UGF)			990.0										
* Allocation Difference *			1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	Gov Amd	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										
AMD: Increased Demand for Newborn Screening	Gov Amd	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			350.0										
* Allocation Difference *			425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Public Health Data System Project	Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			300.0										
Unrealized Authority	Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Immunization for Children and Seniors	Gov Amd	Inc	700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			70.0										
1004 Gen Fund (UGF)			630.0										
* Allocation Difference *			700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,745.0	115.7	1.0	426.3	702.0	0.0	1,500.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Adult Protective Services and Provider Quality Assurance	Gov Amd	Inc	550.0	465.0	25.0	45.0	15.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			275.0										
1003 G/F Match (UGF)			275.0										
MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Gov Amd	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 68.09 Rural Long Term Care Development	Gov Amd	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
* Allocation Difference *			826.0	572.9	46.6	188.5	18.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Senior and Disabilities Services (continued)													
Senior Community Based Grants													
MH Trust: ACoA -Adult Day Services	Gov Amd	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1037 GF/MH (UGF)			225.0										
MH Trust: ACoA -Senior In-Home Services (SIH Services)	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	Gov Amd	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										
* Allocation Difference *			600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Gov Cncl- Services for the Deaf	Gov Amd	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: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	Gov Amd	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										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)	Gov Amd	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
* Allocation Difference *			402.5	0.0	0.0	0.0	0.0	0.0	402.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	Gov Amd	IncM	109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			109.1										
* Allocation Difference *			109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital	Gov Amd	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										
MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)	Gov Amd	IncM	115.0	111.0	2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			115.0										
* Allocation Difference *			390.0	111.0	2.0	277.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,327.6	774.9	53.7	475.5	21.0	0.0	1,002.5	0.0	0	0	0

Departmental Support Services

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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
Departmental Support Services (continued)													
Commissioner's Office													
MH Trust: Workforce Dev - Grant 2347.04	Gov Amd	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
Administrative Support Services													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	Gov Amd	TrIn	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			497.7										
1003 G/F Match (UGF)			586.2										
* Allocation Difference *			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	Gov Amd	TrOut	-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-497.7										
1003 G/F Match (UGF)			-586.2										
AMD: Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration	Gov Amd	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Difference *			-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	-5	0	0
Information Technology Services													
Establish Rural Information Technology Support Program	Gov Amd	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			183.0										
1004 Gen Fund (UGF)			427.5										
* Allocation Difference *			610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			725.5	115.0	72.0	0.0	538.5	0.0	0.0	0.0	-5	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Gov Amd	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17,641.9										
1037 GF/MH (UGF)			-17,641.9										
Medicaid Growth from FY2012 to FY2013	Gov Amd	IncM	27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			25,076.3										
1037 GF/MH (UGF)			2,562.1										

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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)													
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-17,641.9										
1037 GF/MH (UGF)			17,641.9										
* Allocation Difference *			27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
Children's Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Gov Amd	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			724.1										
1037 GF/MH (UGF)			-724.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-724.1										
1037 GF/MH (UGF)			724.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Gov Amd	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			781.9										
1004 Gen Fund (UGF)			-781.9										
Medicaid Growth from FY2012 to FY2013	Gov Amd	IncM	4,008.7	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,221.6										
1003 G/F Match (UGF)			1,787.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-781.9										
1004 Gen Fund (UGF)			781.9										
* Allocation Difference *			4,008.7	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
Health Care Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Gov Amd	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			61,762.5										
1004 Gen Fund (UGF)			-61,762.5										
Medicaid Growth from FY2012 to FY2013	Gov Amd	IncM	53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			35,141.9										

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
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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)													
Health Care Medicaid Services (continued)													
Medicaid Growth from FY2012 to FY2013 (continued)													
			18,130.4										
	1003 G/F Match (UGF)												
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-61,762.5										
	1004 Gen Fund (UGF)		61,762.5										
	* Allocation Difference *		53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
Senior and Disabilities Medicaid Services													
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Gov Amd	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		48,445.5										
	1004 Gen Fund (UGF)		-48,445.5										
	Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)	Gov Amd	IncM	9.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		4.5										
	1003 G/F Match (UGF)		4.5										
	Medicaid Growth from FY2012 to FY2013	Gov Amd	IncM	46,004.7	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
	1002 Fed Rcpts (Fed)		23,217.9										
	1003 G/F Match (UGF)		22,786.8										
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-48,445.5										
	1004 Gen Fund (UGF)		48,445.5										
	* Allocation Difference *		46,013.7	0.0	0.0	0.0	0.0	0.0	46,013.7	0.0	0	0	0
	** Appropriation Difference **		130,933.1	0.0	0.0	0.0	0.0	0.0	130,933.1	0.0	0	0	0
	*** Agency Difference ***		158,486.1	2,312.3	276.9	638.7	1,282.5	0.0	153,975.7	0.0	0	0	0
	**** All Agencies Difference ****		158,486.1	2,312.3	276.9	638.7	1,282.5	0.0	153,975.7	0.0	0	0	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)