

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd+ and House**

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)	House	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%)	House	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)	House	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%)	House	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										
* Allocation Difference *			-105.0	0.0	0.0	-10.0	0.0	0.0	-95.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	House	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)	House	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										
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-85.7	0.0	0.0	-85.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-85.7										
* Allocation Difference *			-93.2	0.0	0.0	-93.2	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%)	House	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)	House	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										
* Allocation Difference *			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	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 (Fund 90% of request)	House	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%)	House	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)	House	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)	House	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)	House	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
** Appropriation Difference **			-343.2	0.0	-3.5	-134.2	-0.5	0.0	-205.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Education and Training Voucher program within the Independent Living Program	House	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
Infant Learning Program Grants													
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	House	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	0.0	0.0	0.0	-35.0	200.0	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										

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Health Care Services (continued)													
Rate Review (continued)													
Rate Settings and Acuity Measurement Systems	House	Inc0TI	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 Energy Assistance funding in excess of the Section 1 payments	House	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										
* 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 Health													
Health Planning and Systems Development													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)	House	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1037 GF/MH (UGF)			-20.0										
* Allocation Difference *			-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
Women, Children and Family Health													
Increased Demand for Newborn Screening (Fund 90% of request)	House	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-35.0										

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Public Health (continued)													
Women, Children and Family Health (continued)													
* Allocation Difference *			-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue			-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-124.9										
Obesity Prevention and Control program (FY13-FY15)			1,000.0	105.0	0.0	0.0	0.0	0.0	0.0	895.0	1	0	0
1004 Gen Fund (UGF)			1,000.0										
Chlamydia media campaign, testing and therapy (FY13-FY15)			360.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0	0	0
1004 Gen Fund (UGF)			360.0										
* Allocation Difference *			1,235.1	105.0	0.0	-124.9	0.0	0.0	0.0	1,255.0	1	0	0
Tobacco Prevention and Control													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue			-780.6	0.0	0.0	-380.6	0.0	0.0	-400.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-780.6										
* Allocation Difference *			-780.6	0.0	0.0	-380.6	0.0	0.0	-400.0	0.0	0	0	0
** Appropriation Difference **			399.5	105.0	0.0	-540.5	0.0	0.0	-420.0	1,255.0	1	0	0
Senior and Disabilities Services													
Senior Community Based Grants													
MH Trust: ACoA -Adult Day Services (Fund 90% of request)			-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										
MH Trust: ACoA -Senior In-Home Services (SIH Services) (Fund 90% of request)			-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										
* Allocation Difference *			-47.5	0.0	0.0	0.0	0.0	0.0	-47.5	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request)			-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 **			-62.5	0.0	0.0	0.0	0.0	0.0	-62.5	0.0	0	0	0
Medicaid Services													

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Medicaid Services (continued)													
Health Care Medicaid Services													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-8.8	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0	0	0
1168 Tob ED/CES (DGF)			-8.8	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0	0	0
* Allocation Difference *			-8.8	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0	0	0
** Appropriation Difference **			-8.8	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0	0	0
*** Agency Difference ***			150.0	105.0	-3.5	-674.7	-0.5	0.0	-731.3	1,455.0	1	0	0
**** All Agencies Difference ****			150.0	105.0	-3.5	-674.7	-0.5	0.0	-731.3	1,455.0	1	0	0

Column Definitions

Gov Amd+ (Gov amendments after the 30th) -

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.