

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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										
AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)	H SubCom	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 Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	H SubCom	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										
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%)	H SubCom	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	H SubCom	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										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request)	H SubCom	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 Development Expansion	H SubCom	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 Dvlpmt Expansion (Fund 90%)	H SubCom	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										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	H SubCom	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)	H SubCom	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	H SubCom	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	H SubCom	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										
* Allocation Difference *			1,420.0	0.0	0.0	165.0	0.0	0.0	1,255.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust Continuing - Sustaining Alaska 2-1-1	H SubCom	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			25.0										
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	H SubCom	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	H SubCom	IncOTI	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 Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)	H SubCom	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										
MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development	H SubCom	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										
MH Trust: Housing - Grant 383.08 Office of Integrated Housing	H SubCom	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										
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	H SubCom	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 *			306.8	225.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Community Action Prevention & Intervention Grants													
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	H SubCom	IncM	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										
Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office	H SubCom	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										
* 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													
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)	H SubCom	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%)	H SubCom	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 604.07 Department of Corrections Discharge Incentive Grants	H SubCom	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: Housing - Grant 575.07 Bridge Home Program Expansion	H SubCom	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)	H SubCom	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										
MH Trust: Housing - Grant 575.07 Bridge Home Program	H SubCom	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										
* Allocation Difference *			1,265.0	0.0	0.0	0.0	0.0	0.0	1,265.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	H SubCom	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 AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)	H SubCom	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										
MH Trust: BTKH - BTKH In-Home Intensive Support	H SubCom	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										

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	H SubCom	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	H SubCom	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	H SubCom	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										
BTKH-Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (Fund - 90%)	H SubCom	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										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program	H SubCom	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	H SubCom	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										
BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request)	H SubCom	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										
MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	H SubCom	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	H SubCom	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	H SubCom	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										
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request)	H SubCom	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										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	H SubCom	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 *			2,220.0	0.0	0.0	470.0	0.0	0.0	1,750.0	0.0	0	0	0

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Behavioral Health (continued)													
Alaska Psychiatric Institute													
MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression	H SubCom	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
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	H SubCom	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										
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	H SubCom	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										
MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	H SubCom	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 *			480.0	269.0	121.5	69.0	20.5	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
MH Trust: ABADA/AMHB School Based Suicide Prevention	H SubCom	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 **			7,816.8	579.0	121.5	810.8	20.5	0.0	6,285.0	0.0	0	0	0
Children's Services													
Family Preservation													
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	H SubCom	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										
* Allocation Difference *			138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	H SubCom	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)	H SubCom	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										
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	H SubCom	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0

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Children's Services (continued)													
Infant Learning Program Grants (continued)													
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request) (continued)													
1037 GF/MH (UGF)			-35.0										
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	H SubCom	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 *			570.0	0.0	0.0	0.0	0.0	0.0	570.0	0.0	0	0	0
Children's Trust Programs													
Eliminate Administrative Funds - Children's Trust No Longer Held by State	H SubCom	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrm (DGF)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			558.0	0.0	0.0	-150.0	0.0	0.0	708.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents	H SubCom	Inc	60.0	0.0	0.0	60.0	0.0	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	0	0
Medical Assistance Administration													
Delete Unrealizable Authorization	H SubCom	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,000.0										
Unrealized Authority	H SubCom	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-250.0										
AMD: Patient-Centered Medical Homes with Integrated Services	H SubCom	IncOTI	500.0	0.0	0.0	200.0	0.0	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	0.0	300.0	0.0	0	0	0
Rate Review													
Rate Settings and Acuity Measurement Systems	H SubCom	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 *			640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,050.0	0.0	0.0	-1,350.0	0.0	0.0	300.0	0.0	0	0	0

Juvenile Justice

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Juvenile Justice (continued)													
McLaughlin Youth Center													
Grave Shift Coverage at McLaughlin Youth Center	H SubCom	Inc	300.0	300.0	0.0	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	0.0	3	0	0
Johnson Youth Center													
Grave Shift Coverage for the Johnson Youth Center	H SubCom	Inc	200.0	200.0	0.0	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	0.0	2	0	0
Probation Services													
MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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										

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

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 Assistance (continued)													
Adult Public Assistance (continued)													
* 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			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			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													
* 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 Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)			-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													
L Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)			-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 Energy Assistance funding in excess of the Section 1 payments			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 *			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													
MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan			120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 120.0													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment			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 Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF) 200.0													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)			-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													

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

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)													
Health Planning and Systems Development (continued)													
* Allocation Difference *			500.0	115.7	1.0	1.3	2.0	0.0	380.0	0.0	0	0	0
Nursing													
Stabilize Funding for Public Health Nursing Grantees Phase 3	H SubCom	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	H SubCom	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	H SubCom	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										
Increased Demand for Newborn Screening (Fund 90% of request)	H SubCom	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										
* Allocation Difference *			390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Public Health Data System Project	H SubCom	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	H SubCom	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
Chronic Disease Prevention and Health Promotion													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	H SubCom	Dec	-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										
* Allocation Difference *			-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Immunization for Children and Seniors	H SubCom	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

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

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
Public Health (continued)													
Tobacco Prevention and Control													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	H SubCom	Dec	-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 **			1,784.5	115.7	1.0	-114.2	702.0	0.0	1,080.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Adult Protective Services and Provider Quality Assurance	H SubCom	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	H SubCom	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	H SubCom	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
Senior Community Based Grants													
MH Trust: ACoA -Adult Day Services	H SubCom	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 -Adult Day Services (Fund 90% of request)	H SubCom	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										
MH Trust: ACoA -Senior In-Home Services (SIH Services)	H SubCom	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 -Senior In-Home Services (SIH Services) (Fund 90% of request)	H SubCom	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										
MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	H SubCom	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 *			552.5	0.0	0.0	0.0	0.0	0.0	552.5	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Gov Cncl- Services for the Deaf	H SubCom	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: Gov Cncl- Services for the Deaf (Fund 90% of request)	H SubCom	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

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)													
Community Developmental Disabilities Grants (continued)													
MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request) (continued)													
1037 GF/MH (UGF)			-15.0										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	H SubCom	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)	H SubCom	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 *			387.5	0.0	0.0	0.0	0.0	0.0	387.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	H SubCom	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)	H SubCom	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	H SubCom	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)	H SubCom	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 **			2,265.1	774.9	53.7	475.5	21.0	0.0	940.0	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator	H SubCom	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	H SubCom	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										

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

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)													
Administrative Support Services (continued)													
* 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	H SubCom	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	H SubCom	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	H SubCom	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)	H SubCom	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	H SubCom	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										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	H SubCom	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)	H SubCom	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										

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

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
Medicaid Services (continued)													
Children's Medicaid Services (continued)													
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	H SubCom	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)	H SubCom	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	H SubCom	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%	H SubCom	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)	H SubCom	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	H SubCom	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										
1003 G/F Match (UGF)			18,130.4										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	H SubCom	FndChg	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										
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	H SubCom	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										
* Allocation Difference *			53,263.5	0.0	0.0	0.0	0.0	0.0	53,263.5	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

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
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services													
L	H SubCom	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)												
			1002 Fed Rcpts (Fed)	48,445.5									
			1004 Gen Fund (UGF)	-48,445.5									
	H SubCom	IncM	9.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
	Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)												
			1002 Fed Rcpts (Fed)	4.5									
			1003 G/F Match (UGF)	4.5									
	H SubCom	IncM	46,004.7	0.0	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
	Medicaid Growth from FY2012 to FY2013												
			1002 Fed Rcpts (Fed)	23,217.9									
			1003 G/F Match (UGF)	22,786.8									
	H SubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%												
			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	46,013.7	0.0	0	0	0
			** Appropriation Difference **	130,924.3	0.0	0.0	0.0	0.0	130,924.3	0.0	0	0	0
			*** Agency Difference ***	156,938.1	2,312.3	273.4	-36.0	1,282.0	153,106.4	0.0	0	0	0
			**** All Agencies Difference ****	156,938.1	2,312.3	273.4	-36.0	1,282.0	153,106.4	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.

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.