

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Behavioral Health													
Behavioral Health Grants													
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 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 (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 Dvlpmnt 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										
* 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)	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 (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										
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 *			-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%)	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 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										
* 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)	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										
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										
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										
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										
* 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)	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										
* 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													
Family Preservation													
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 *			-138.0	0.0	0.0	0.0	0.0	0.0	-138.0	0.0	0	0	0
Infant Learning Program Grants													
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	H SubCom	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 **			-173.0	0.0	0.0	0.0	0.0	0.0	-173.0	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										

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Health Care Services (continued)													
Rate Review (continued)													
Rate Settings and Acuity Measurement Systems (continued)													
			1003 G/F Match (UGF)	320.0									
	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 *	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
Public Assistance													
Energy Assistance Program													
L	Gov Amd	Cntngt	Maintain FY11 level for Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes	3,373.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3,373.0									
L	Gov Amd	Cntngt	Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1	4,627.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4,627.0									
	Gov Amd	IncM	AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	928.7	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
			1004 Gen Fund (UGF)	928.7									
	Gov Amd	IncM	AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	1,691.6	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
			1004 Gen Fund (UGF)	1,691.6									
L	H SubCom	Lang	Energy Assistance funding in excess of the Section 1 payments	10,620.3	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
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
	H SubCom	Dec	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	-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	-20.0	0.0	0	0	0

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Public Health (continued)													
Women, Children and Family Health													
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 *			-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	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
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 **			-960.5	0.0	0.0	-540.5	0.0	0.0	-420.0	0.0	0	0	0
Senior and Disabilities Services													
Senior Community Based Grants													
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) (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										
* 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)	H SubCom	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 **			-62.5	0.0	0.0	0.0	0.0	0.0	-62.5	0.0	0	0	0
Medicaid Services													
Health Care Medicaid Services													
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										

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Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
* 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 ***			-1,548.0	0.0	-3.5	-674.7	-0.5	0.0	-869.3	0.0	0	0	0
**** All Agencies Difference ****			-1,548.0	0.0	-3.5	-674.7	-0.5	0.0	-869.3	0.0	0	0	0

Column Definitions

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)

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