Numbers and Language Differences Agencies: H&SS

Behavioral Health Behavioral Health Behavioral Health Grants AKMH Bd - Traumal informed Care (Fund 90% H. SubCom Dec -40.0 0.0		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
AK MH BdTrauma Informed Care (Fund 90% of MT Trust request) 1037 GF/MH (UGF) -40.0 Alaska MH Bd.Advisory Bd on Alcohol and Drug														
Of MH Trust requests 1037 FRAMH (UGF)														
Maiska MH BidAdvisory Bid on Alcohol and Drug H SubCom Dec -45.0 0.0		H SubCom	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
Alaska MH BBJA/Advisory Bd on Alcohol and Drug Aluses Substance Abuse Substance Substanc														
Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%) 1037 GF/MH (UGF) - 45.0	()									45.0				
Unresourced Individuals (Fund -90%) 1037 GFAMH (UGF)		H SubCom	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0	0	0
1037 GFMH (UGF) - 45.0 H SubCom Dec -10.0 0.0 0.0 -10.0 0.0														
Domestic Volence and Sexual Assault: H SubCom Dec -10.0 0.0 0.0 -10.0 0.0														
Telehealth Strategic Capacity Expansion (Fund 90% of request) 1004 Gen Fund (UGF) -10.0 MH Trust Housing - Grant 1337 05 Assisted Living Home Training and Targeted Capacity for Dulpmt Expansion (Fund 90%) 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 0.0 0.0 0.0 0.0 0.0 0.0 0.0		II CubCom	Doo	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
90% of request) 1004 Gen Fund (UGF) - 10.0 MH Trust Housing - Crant 1337 05 Assisted		H SUDCOIII	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -10.0 10.0 10.0														
MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dylpmt Expansion (Fund 90%) 1037 GFMH (UGF) -10.0 -10.0 0.0 0.0 0.0 -10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
Living Home Training and Targeted Capacity for Dvjmt Expansion (Fund 90%) 1037 GF/MH (UGF) -10.0 *Allocation Difference* -105.0 0.0 0.0 -10.0 0.0 0.0 -10.0 0.0		∐ CubCom	Doc	-10 0	0.0	0.0	0.0	0.0	0.0	-10 0	0.0	0	Λ	0
Dylpmit Expansion (Fund 90%) 10.0		II SUDCOIII	DEC	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	U	U	U
*Allocation Difference * - 105.0														
*Allocation Difference *														
Behavioral Health Administration MH Trust Continuing - Sustaining Alaska 2-1-1 H SubCom Dec -2.5 0.0 0.0 0.0 -2.5 0.0	()			-105.0	0.0	0.0	-10.0	0.0	0.0	-95.0	0.0	0	0	
MH Trust Continuing - Sustaining Alaska 2-1-1	7			200.0	0.0	0.0	10.0	0.0	0.0	30.0	0.0	Ü	Ü	Ü
Fund 90% of request)	Behavioral Health Administration													
1037 GF/MH (UGF) -2.5 H SubCom Dec -5.0 0.0 0.0 -5.0 0.0	MH Trust Continuing - Sustaining Alaska 2-1-1	H SubCom	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request) 1037 GF/MH (UGF) -5.0 Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue 1168 Tob ED/CES (DGF) -85.7 *Allocation Difference * Services to the Seriously Mentally III MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%) 1037 GF/MH (UGF) -5.0 MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request) 1037 GF/MH (UGF) -30.0 H SubCom Dec -30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(Fund 90% of request)													
Workforce Competency-Curriculum Development (Fund 90% of request) 1037 GF/MH (UGF) 5.0 Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue 1168 Tob ED/CES (DGF) -85.7 *Allocation Difference * Services to the Seriously Mentally III MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%) 1037 GF/MH (UGF) -5.0 MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request) 1037 GF/MH (UGF) -30.0	1037 GF/MH (UGF) -2.5													
Development (Fund 90% of request) 1037 GF/MH (UGF) -5.0 Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue 1168 Tob ED/CES (DGF) -85.7 -85.7 -85.7 -93.2 0.0 0.0 -85.7 0.0	MH Trust Workforce Dev Committee on	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 tocks the gap between expenditures and revenue 1168 Tob ED/CES (DGF) -85.7 * Allocation Difference * -5.0 Services to the Seriously Mentally III MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund -90%) 1037 GF/MH (UGF) -5.0 MH Trust: Housing-Grant 575.07 Bridge Home H SubCom Dec -30.0 No.0 -85.7 0.0 0.0 0.0 -85.7 0.0 0.0 -85.7 0.0 0.0 0.0 -85.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue 1168 Tob ED/CES (DGF) -85.7 * Allocation Difference * MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%) 1037 GF/MH (UGF) -5.0 MH Trust: Housing - Grant 575.07 Bridge Home H SubCom Dec -30.0 N SubCom Dec -30.0 N O.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
close the gap between expenditures and revenue 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 0.0 0.0	()											_		_
revenue 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 0.0 0.0		H SubCom	Dec	-85.7	0.0	0.0	-85.7	0.0	0.0	0.0	0.0	0	0	0
*Allocation Difference * -85.7 *Allocation Difference * -93.2 0.0 0.0 -93.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	• • • • • • • • • • • • • • • • • • • •													
*Allocation Difference * -93.2 0.0 0.0 -93.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
Services to the Seriously Mentally III MH Trust Housing-Grant 604.07 Dpt of H SubCom Dec -5.0 0.0 0.0 0.0 0.0 0.0 0.0 -5.0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0.0	0.0	02.2	0.0	0.0	0.0	0.0			
MH Trust Housing-Grant 604.07 Dpt of H SubCom Dec -5.0 0.0 0.0 0.0 0.0 0.0 -5.0 0.0 0.0 0.0 0.0 Corrections Discharge Incentive Grants (Replace FYIZ MHTAAR w/GF) (Fund - 90%) 1037 GF/MH (UGF) -5.0 MH Trust: Housing - Grant 575.07 Bridge Home H SubCom Dec -30.0 0.0 0.0 0.0 0.0 0.0 -30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	^ Allocation Diπerence ^			-93.2	0.0	0.0	-93.2	0.0	0.0	0.0	0.0	U	U	U
MH Trust Housing-Grant 604.07 Dpt of H SubCom Dec -5.0 0.0 0.0 0.0 0.0 0.0 -5.0 0.0 0.0 0.0 0.0 Corrections Discharge Incentive Grants (Replace FYIZ MHTAAR w/GF) (Fund - 90%) 1037 GF/MH (UGF) -5.0 MH Trust: Housing - Grant 575.07 Bridge Home H SubCom Dec -30.0 0.0 0.0 0.0 0.0 0.0 -30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Services to the Seriously Mentally III													
Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%) 1037 GF/MH (UGF) -5.0 MH Trust: Housing - Grant 575.07 Bridge Home H SubCom Dec -30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		H SubCom	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	Ω	Ω	Ω
(Replace FY12 MHTAAR w/GF) (Fund - 90%) 1037 GF/MH (UGF) -5.0 MH Trust: Housing - Grant 575.07 Bridge Home H SubCom Dec -30.0 0.0 0.0 0.0 0.0 -30.0 0.0 0.0 0.0 0.0 -30.0 0.0		TT SUDCOIII	DCC	3.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	O	O	O
1037 GF/MH (UGF) -5.0 MH Trust: Housing - Grant 575.07 Bridge Home H SubCom Dec -30.0 0.0 0.0 0.0 0.0 -30.0 0.0 0.0 0.0 0.0 -30.0 0.0														
MH Trust: Housing - Grant 575.07 Bridge Home H SubCom Dec -30.0 0.0 0.0 0.0 0.0 -30.0 0.0 0.0 0.0 -30.0 0.0 0.0 0.0 -30.0 0.0<														
Program Expansion (Fund 90% of request) 1037 GF/MH (UGF) -30.0		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								2.0				-	-	-
	* Allocation Difference *			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0

Numbers and Language Differences Agencies: H&SS

	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Services for Severely Emotionally Disturb													_
MH Trust AK MH Bd- Early Childhood	H SubCom	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
Screening & Brief Behavioral Services (Fund													
90% of request)													
1037 GF/MH (UGF) -40.0 BTKH-Grant 2466.03 Transitional Aged Youth:	H SubCom	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
Sustain/Expand the Transition to Independence		DEC	-25.0	0.0	0.0	0.0	0.0	0.0	-23.0	0.0	U	U	U
Process (Fund - 90%)	•												
1037 GF/MH (UGF) -25.0													
BTKH - Grant 3051.02 Peer Navigator Program	H SubCom	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
Expansion (Fund 90% of request)													
1037 GF/MH (UGF) -10.0													
BTKH - Grant 2463.03 Evidence Based Family	H SubCom	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Therapy Models (Fund 90% of request)													
1037 GF/MH (UGF) -30.0									75.0				
* 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	Poord on Alcoho	d and D	rua Abusa										
BTKH - Strong Family Voice: Parent and Youth		Dec	-5.0	0.0	-3.5	-1.0	-0.5	0.0	0.0	0.0	0	0	0
Involved via AMHB (Fund 90% of request)	II Subcolli	DEC	5.0	0.0	5.5	1.0	0.5	0.0	0.0	0.0	U	U	U
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	Cau Amd	Tion	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	Gov Amd	Inc	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	U	U	U
expansion													
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	H SubCom	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
Young Children (Expansion of Services) (Fund													
90% of GF request)													
1037 GF/MH (UGF) -35.0			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0		0	
* Allocation Difference * * * Appropriation Difference * *			-35.0 -173.0	0.0	0.0	0.0	0.0	0.0	-173.0	0.0	0	0	0
Appropriation Difference			-1/3.0	0.0	0.0	0.0	0.0	0.0	-1/3.0	0.0	U	U	U
Health Care Services													
Rate Review													
Rate Settings and Acuity Measurement	Gov Amd	Inc	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
Systems													
1002 Fed Rcpts (Fed) 320.0													

Numbers and Language Differences Agencies: H&SS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued) Rate Review (continued) Rate Settings and Acuity Measurement Systems (continued) 1003 G/F Match (UGF) 320.0 Rate Settings and Acuity Measurement Systems 1002 Fed Rcpts (Fed) 320.0 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
* Allocation Difference * ** Appropriation Difference * *			0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	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 1004 Gen Fund (UGF) 10.620.3	H SubCom	Lang	10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference **			0.0	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) 1037 GF/MH (UGF) -20.0	H SubCom	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
* Allocation Difference *			-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0

Numbers and Language Differences Agencies: H&SS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued) Women, Children and Family Health Increased Demand for Newborn Screening (Fund 90% of request) 1005 GF/Prom (DGF) -35.0	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 Promo Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	tion 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 1168 Tob ED/CES (DGF) -780.6	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 * ** Appropriation Difference **			-780.6 -960.5	0.0	0.0	-380.6 -540.5		0.0	-400.0 -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) 1037 GF/MH (UGF) -22.5	H SubCom	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	-22.5	0.0	0	0	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 * 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) 1037 GF/MH (UGF) -15.0	H SubCom	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference **			-15.0 -62.5	0.0	0.0	0.0		0.0	-15.0 -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 1168 Tob ED/CES (DGF) -8.8	H SubCom	Dec	-8.8	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0	0	0

Numbers and Language Differences Agencies: H&SS

	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)													
* 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.