

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

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													
Pioneer Homes													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.6										
1005 GF/Prgm (DGF)			28.0										
1007 I/A Rcpts (Other)			14.2										
1037 GF/MH (UGF)			56.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	142.3	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.5										
1005 GF/Prgm (DGF)			24.2										
1007 I/A Rcpts (Other)			12.2										
1037 GF/MH (UGF)			48.4										
* Allocation Difference *			307.2	307.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			307.2	307.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Grants													
AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)	Senate	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%)	Senate	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)	Senate	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 Dvlpmt Expansion (Fund 90%)	Senate	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										
Contract with Corrections to support a 24/7 sobriety monitoring site pilot project	Senate	IncOTI	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
1007 I/A Rcpts (Other)			70.0										
* Allocation Difference *			-35.0	0.0	0.0	-10.0	0.0	0.0	-95.0	70.0	0	0	0
Behavioral Health Administration													
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	Senate	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										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)	Senate	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										
* Allocation Difference *			-7.5	0.0	0.0	-7.5	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%)	Senate	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)	Senate	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										
Alaska Complex Behavior Collaborative	Senate	Inc0TI	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
1004 Gen Fund (UGF)			650.0										
* Allocation Difference *			615.0	0.0	0.0	0.0	0.0	0.0	-35.0	650.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)	Senate	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%)	Senate	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)	Senate	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)	Senate	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 Psychiatric Institute													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1007 I/A Rcpts (Other)			11.6										
1037 GF/MH (UGF)			6.0										
1108 Stat Desig (Other)			4.9										

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1007 I/A Rcpts (Other)			9.4										
1037 GF/MH (UGF)			5.0										
1108 Stat Desig (Other)			4.1										
* Allocation Difference *			41.6	41.6	0.0	0.0	0.0	0.0	0.0	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)	Senate	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 **			504.1	41.6	-3.5	-48.5	-0.5	0.0	-205.0	720.0	0	0	0
Children's Services													
Children's Services Management													
Education and Training Voucher program within the Independent Living Program	Senate	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)	Senate	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										
Rate Settings and Acuity Measurement Systems	Senate	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	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice													
McLaughlin Youth Center													
	Senate	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			17.8										
	Senate	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			12.2										
			12.2										
			30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Mat-Su Youth Facility													
	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1.5										
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			0.9										
			0.9										
			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Kenai Peninsula Youth Facility													
	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1.5										
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			0.9										
			0.9										
			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Fairbanks Youth Facility													
	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			3.2										
	Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			1.9										
			1.9										
			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													

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Juvenile Justice (continued)													
Bethel Youth Facility													
	Senate	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1.7										
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			0.9										
* Allocation Difference *													
			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
	Senate	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1.3										
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			0.9										
* Allocation Difference *													
			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1.4										
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			0.9										
* Allocation Difference *													
			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
	Senate	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1.3										
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			0.9										
* Allocation Difference *													
			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
			49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Assistance													
Energy Assistance Program													
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													
AMD:	Gov Amd+	IncM	928.7	0.0	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State													
1004 Gen Fund (UGF) 928.7													
AMD:	Gov Amd+	IncM	1,691.6	0.0	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes													
1004 Gen Fund (UGF) 1,691.6													
L	Senate	Lang	10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
Energy Assistance funding in excess of the Section 1 payments													
1004 Gen Fund (UGF) 10,620.3													
L	Senate	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis													
1004 Gen Fund (UGF) 5,000.0													
* Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
** Appropriation Difference **			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
	Senate	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)													
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
Nursing													
	Senate	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
1004 Gen Fund (UGF) 0.3													
	Senate	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
1004 Gen Fund (UGF) 0.2													

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Public Health (continued)													
Nursing (continued)													
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
	Senate	Inc	200.6	0.0	0.0	0.0	0.0	0.0	0.0	200.6	0	0	0
Chlamydia Screening and Early Treatment -- Fund increased testing and partner therapy 1004 Gen Fund (UGF) 200.6													
* Allocation Difference *			200.6	0.0	0.0	0.0	0.0	0.0	0.0	200.6	0	0	0
Public Health Laboratories													
	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one full-time position													
	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 1004 Gen Fund (UGF) 3.2													
	Senate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) 1004 Gen Fund (UGF) 1.8													
* Allocation Difference *			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			186.1	5.5	0.0	0.0	0.0	0.0	-20.0	200.6	-1	0	0
Senior and Disabilities Services													
Senior Community Based Grants													
	Senate	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	-22.5	0.0	0	0	0
MH Trust: ACoA -Adult Day Services (Fund 90% of request) 1037 GF/MH (UGF) -22.5													
	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Senior In-Home Services Grants 1004 Gen Fund (UGF) 250.0													
* Allocation Difference *			227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
Community Developmental Disabilities Grants													
	Senate	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request) 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 **			212.5	0.0	0.0	0.0	0.0	0.0	212.5	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
	Senate	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Insurance Exchange costs 1004 Gen Fund (UGF) -225.0													

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Departmental Support Services (continued)													
Commissioner's Office (continued)													
* Allocation Difference *			-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Delete one non-permanent position	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	-1
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Increase funding to keep pace with increased costs and increased need.	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0													
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Add funding to keep pace with increased costs and increased need	Senate	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0													
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Difference **			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Medicaid Services													
Health Care Medicaid Services													
Remove funding used for abortions and abortion related services in Calendar Year 2011	Senate	Dec	-504.2	0.0	0.0	0.0	0.0	0.0	0.0	-504.2	0	0	0
1004 Gen Fund (UGF) -504.2													
* Allocation Difference *			-504.2	0.0	0.0	0.0	0.0	0.0	0.0	-504.2	0	0	0
** Appropriation Difference **			-504.2	0.0	0.0	0.0	0.0	0.0	0.0	-504.2	0	0	0
*** Agency Difference ***			6,044.9	403.5	-3.5	-273.5	-0.5	0.0	5,302.5	616.4	-1	0	-1
**** All Agencies Difference ****			6,044.9	403.5	-3.5	-273.5	-0.5	0.0	5,302.5	616.4	-1	0	-1

Column Definitions

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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