

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

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>													
<b>Behavioral Health Grants</b>													
AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)	Sen Sub	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%)	Sen Sub	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)	Sen Sub	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%)	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-95.0</b>	<b>70.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	Sen Sub	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)	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services to the Seriously Mentally Ill</b>													
MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%)	Sen Sub	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)	Sen Sub	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	Sen Sub	IncOTI	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										
<b>* Allocation Difference *</b>			<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-35.0</b>	<b>650.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)	Sen Sub	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%)	Sen Sub	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)	Sen Sub	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)	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-5.0</b>	<b>0.0</b>	<b>-3.5</b>	<b>-1.0</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>462.5</b>	<b>0.0</b>	<b>-3.5</b>	<b>-48.5</b>	<b>-0.5</b>	<b>0.0</b>	<b>-205.0</b>	<b>720.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Education and Training Voucher program within the Independent Living Program	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infant Learning Program Grants</b>													
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-35.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>165.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-35.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Rate Review</b>													
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										

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

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Rate Review (continued)</b>													
Rate Settings and Acuity Measurement Systems	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance</b>													
<b>Energy Assistance Program</b>													
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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>													
Chlamydia Screening and Early Treatment -- Fund increased testing and partner therapy	Sen Sub	Inc	200.6	0.0	0.0	0.0	0.0	0.0	0.0	200.6	0	0	0
1004 Gen Fund (UGF)			200.6										

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

**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
<b>Public Health (continued)</b>													
<b>Epidemiology (continued)</b>													
* Allocation Difference *			200.6	0.0	0.0	0.0	0.0	0.0	0.0	200.6	0	0	0
<b>Public Health Laboratories</b>													
Delete one full-time position													
Sen Sub	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			180.6	0.0	0.0	0.0	0.0	0.0	-20.0	200.6	-1	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior Community Based Grants</b>													
MH Trust: ACoA -Adult Day Services (Fund 90% of request)													
Sen Sub	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													
Senior In-Home Services Grants													
Sen Sub	Inc		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
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
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request)													
Sen Sub	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 **			212.5	0.0	0.0	0.0	0.0	0.0	212.5	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Commissioner's Office</b>													
Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Insurance Exchange costs													
Sen Sub	Dec		-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -225.0													
* Allocation Difference *			-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Delete one non-permanent position													
Sen Sub	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
<b>Medicaid Services</b>													
<b>Health Care Medicaid Services</b>													
Remove funding used for abortions and abortion related services in Calendar Year 2011													
Sen Sub	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 ***			291.4	0.0	-3.5	-273.5	-0.5	0.0	-47.5	616.4	-1	0	-1

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

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**Agency: Department of Health and Social Services**

\*\*\*\* All Agencies Difference \*\*\*\*

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		291.4	0.0	-3.5	-273.5	-0.5	0.0	-47.5	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).

**Sen Sub (Senate Subcommittee)** - The budget passed by the Senate Finance subcommittees.