

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**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
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	16Gov	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,835.5										
1004 Gen Fund (UGF)			3,852.7										
1007 I/A Rcpts (Other)			1,192.3										
1037 GF/MH (UGF)			43,279.1										
1092 MHTAAR (Other)			1,050.0										
1180 A/D T&P Fd (DGF)			15,937.7										
* Allocation Difference *			71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
AK Fetal Alcohol Syndrome Program													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16Gov	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund (UGF)			-822.6										
1037 GF/MH (UGF)			-359.5										
* Allocation Difference *			-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
Behavioral Health Grants													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16Gov	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,825.9										
1004 Gen Fund (UGF)			-662.5										
1007 I/A Rcpts (Other)			-1,075.5										
1037 GF/MH (UGF)			-7,281.4										
1092 MHTAAR (Other)			-200.0										
1180 A/D T&P Fd (DGF)			-15,937.7										
* Allocation Difference *			-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	16Gov	TrIn	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,064.0										
1004 Gen Fund (UGF)			2,377.0										
1007 I/A Rcpts (Other)			200.0										
1037 GF/MH (UGF)			2,034.6										
1180 A/D T&P Fd (DGF)			2,186.8										
* Allocation Difference *			10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16Gov	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0

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Behavioral Health (continued)													
Community Action Prevention & Intervention Grants (continued)													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services (continued)													
			1002 Fed Rcpts (Fed)	-3,651.9									
			1004 Gen Fund (UGF)	-298.2									
			1007 I/A Rcpts (Other)	-200.0									
			1037 GF/MH (UGF)	-1,538.2									
			* Allocation Difference *	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0
Rural Services and Suicide Prevention													
	16Gov	TrOut	Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0
			1002 Fed Rcpts (Fed)	-412.1									
			1004 Gen Fund (UGF)	-1,256.2									
			1037 GF/MH (UGF)	-136.9									
			1180 A/D T&P Fd (DGF)	-2,186.8									
			* Allocation Difference *	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0
Psychiatric Emergency Services													
	16Gov	TrOut	Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0
			1004 Gen Fund (UGF)	-1,714.4									
			1037 GF/MH (UGF)	-5,919.3									
			* Allocation Difference *	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0
Services to the Seriously Mentally Ill													
	16Gov	TrOut	Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0
			1002 Fed Rcpts (Fed)	-1,009.5									
			1004 Gen Fund (UGF)	-1,194.5									
			1037 GF/MH (UGF)	-16,135.8									
			1092 MHTAAR (Other)	-850.0									
	16Gov	IncT	MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
			1092 MHTAAR (Other)	100.0									
			* Allocation Difference *	-19,089.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	100.0	0	0

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16Gov	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.1										
1004 Gen Fund (UGF)			-281.3										
1007 I/A Rcpts (Other)			-116.8										
1037 GF/MH (UGF)			-13,942.6										
* Allocation Difference *			-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Children's Services													
Foster Care Base Rate													
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	16Gov	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,600.0										
* Allocation Difference *			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
Early Childhood Services													
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	16Gov	IncM	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1092 MHTAAR (Other)			40.0										
* Allocation Difference *			40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
** Appropriation Difference **			2,640.0	0.0	0.0	0.0	0.0	0.0	2,640.0	0.0	0	0	0
Public Health													
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	16Gov	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)			75.0										
* Allocation Difference *			75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
Chronic Disease Prevention and Health Promotion													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	16Gov	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			10.0										
* Allocation Difference *			10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	16Gov	Inc	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			8,711.4										

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Public Health (continued)													
Epidemiology (continued)													
* Allocation Difference *			8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,796.4	0.0	0.0	10.0	8,711.4	0.0	0.0	75.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Housing - IT Application/Telehealth Service System Improvements			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research			136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 136.5													
* Allocation Difference *			236.5	182.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)			175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other) 175.0													
* Allocation Difference *			175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)			49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
1092 MHTAAR (Other) 49.7													
* Allocation Difference *			49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0													
MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other) 200.0													
* Allocation Difference *			225.0	0.0	0.0	25.0	0.0	0.0	0.0	200.0	0	0	0
** Appropriation Difference **			686.2	182.5	27.0	52.0	0.0	0.0	224.7	200.0	0	0	0
Departmental Support Services													
Agency Unallocated Appropriation													
FY2016 Target Reduction			-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund (UGF) -4,800.0													
* Allocation Difference *			-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
** Appropriation Difference **			-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
*** Agency Difference ***			7,422.6	182.5	27.0	62.0	8,711.4	0.0	2,864.7	-4,425.0	0	0	0

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**** All Agencies Difference ****

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		7,422.6	182.5	27.0	62.0	8,711.4	0.0	2,864.7	-4,425.0	0	0	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.