

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Management</b>													
Unrealized Authority	ConfComm	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-15.0										
<b>* Allocation Difference *</b>			-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Pioneer Homes</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	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)	ConfComm	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										
<b>* Allocation Difference *</b>			307.2	307.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			292.2	292.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Alcohol Safety Action Program (ASAP)</b>													
Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement	ConfComm	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			85.0										
Unrealized Authority	ConfComm	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-85.0										
<b>* Allocation Difference *</b>			0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Grants</b>													
MH Trust: AK MH Bd - Trauma Informed Care	ConfComm	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)	ConfComm	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 Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	ConfComm	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH (UGF)			450.0										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants (continued)</b>													
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%) 1037 GF/MH (UGF)	ConfComm	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0	0	0
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion 1004 Gen Fund (UGF)	ConfComm	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request) 1004 Gen Fund (UGF)	ConfComm	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion 1037 GF/MH (UGF)	ConfComm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmt Expansion (Fund 90%) 1037 GF/MH (UGF)	ConfComm	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development 1092 MHTAAR (Other)	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) 1092 MHTAAR (Other)	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey 1092 MHTAAR (Other)	ConfComm	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office 1007 I/A Rcpts (Other)	ConfComm	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>1,420.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,255.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
MH Trust Continuing - Sustaining Alaska 2-1-1 1037 GF/MH (UGF)	ConfComm	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request) 1037 GF/MH (UGF)	ConfComm	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	ConfComm	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)	ConfComm	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										
MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development	ConfComm	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 383.08 Office of Integrated Housing	ConfComm	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			225.0										
<b>* Allocation Difference *</b>			<b>392.5</b>	<b>225.0</b>	<b>0.0</b>	<b>167.5</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>Community Action Prevention &amp; Intervention Grants</b>													
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	ConfComm	IncM	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,400.0										
Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office	ConfComm	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
<b>* Allocation Difference *</b>			<b>1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,600.0</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 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)	ConfComm	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%)	ConfComm	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 604.07 Department of Corrections Discharge Incentive Grants	ConfComm	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion	ConfComm	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)	ConfComm	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Services to the Seriously Mentally Ill (continued)</b>													
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request) (continued)													
			1037 GF/MH (UGF)	-30.0									
	ConfComm	IncM		750.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
MH Trust: Housing - Grant 575.07 Bridge Home Program													
			1092 MHTAAR (Other)	750.0									
	ConfComm	IncOTI		650.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
CC: Alaska Complex Behavior Collaborative													
			1037 GF/MH (UGF)	325.0									
			1092 MHTAAR (Other)	325.0									
<b>* Allocation Difference *</b>				<b>1,915.0</b>	0.0	0.0	0.0	0.0	1,915.0	0.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services													
	ConfComm	Inc	1037 GF/MH (UGF)	400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)													
	ConfComm	Dec	1037 GF/MH (UGF)	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
MH Trust: BTKH - BTKH In-Home Intensive Support													
	ConfComm	Inc	1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants													
	ConfComm	IncM	1092 MHTAAR (Other)	125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth													
	ConfComm	IncM	1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process													
	ConfComm	Inc	1037 GF/MH (UGF)	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
BTKH-Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (Fund - 90%)													
	ConfComm	Dec	1037 GF/MH (UGF)	-25.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program													
	ConfComm	IncM	1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion													
	ConfComm	Inc	1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request)	ConfComm	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										
MH Trust: BTKH - Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	ConfComm	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)			400.0										
MH Trust: BTKH - Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion	ConfComm	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	ConfComm	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request)	ConfComm	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										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	ConfComm	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
<b>* Allocation Difference *</b>			<b>2,220.0</b>	<b>0.0</b>	<b>0.0</b>	<b>470.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression	ConfComm	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	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										
<b>* Allocation Difference *</b>			<b>116.6</b>	<b>41.6</b>	<b>0.0</b>	<b>75.0</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>

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<b>Behavioral Health (continued)</b>													
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	ConfComm	Inc	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	ConfComm	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										
MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	ConfComm	IncM	435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			435.0										
<b>* Allocation Difference *</b>			<b>480.0</b>	<b>269.0</b>	<b>121.5</b>	<b>69.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Suicide Prevention Council</b>													
MH Trust: ABADA/AMHB School Based Suicide Prevention	ConfComm	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
1037 GF/MH (UGF)			450.0										
<b>* Allocation Difference *</b>			<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>8,594.1</b>	<b>620.6</b>	<b>121.5</b>	<b>896.5</b>	<b>20.5</b>	<b>0.0</b>	<b>6,935.0</b>	<b>0.0</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	ConfComm	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										
LFD: Move funding from miscellaneous line (at the request of the Department)	ConfComm	LIT	0.0	0.0	0.0	200.0	0.0	0.0	0.0	-200.0	0	0	0
<b>* Allocation Difference *</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</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>Family Preservation</b>													
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	ConfComm	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1092 MHTAAR (Other)			138.0										
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion	ConfComm	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										
<b>* Allocation Difference *</b>			<b>276.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>276.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infant Learning Program Grants</b>													
MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	ConfComm	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										

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<b>Children's Services (continued)</b>													
<b>Infant Learning Program Grants (continued)</b>													
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services)	ConfComm	Inc	425.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
1037 GF/MH (UGF)			350.0										
1092 MHTAAR (Other)			75.0										
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	ConfComm	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										
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
<b>* Allocation Difference *</b>			<b>570.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>570.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Trust Programs</b>													
Eliminate Administrative Funds - Children's Trust No Longer Held by State	ConfComm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)			-150.0			-150.0							
<b>* Allocation Difference *</b>			<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</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>896.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>846.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents	ConfComm	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			60.0			60.0							
<b>* Allocation Difference *</b>			<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</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>Medical Assistance Administration</b>													
Delete Unrealizable Authorization	ConfComm	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,000.0			-2,000.0							
Unrealized Authority	ConfComm	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-250.0			-250.0							
AMD: Patient-Centered Medical Homes with Integrated Services	ConfComm	IncOTI	500.0	0.0	0.0	200.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)			500.0			200.0			300.0				
<b>* Allocation Difference *</b>			<b>-1,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,050.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rate Review</b>													
Rate Settings and Acuity Measurement Systems	ConfComm	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			320.0							
1003 G/F Match (UGF)			320.0			320.0							

**2012 Legislature - Operating Budget  
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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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
<b>Health Care Services (continued)</b>													
<b>Rate Review (continued)</b>													
* Allocation Difference *			640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,050.0	0.0	0.0	-1,350.0	0.0	0.0	300.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Grave Shift Coverage at McLaughlin Youth Center			300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			300.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.2										
* Allocation Difference *			330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>Mat-Su Youth Facility</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Kenai Peninsula Youth Facility</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Youth Facility</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Juvenile Justice (continued)**

**Fairbanks Youth Facility (continued)**

FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)

1004 Gen Fund (UGF) 3.2

FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)

1004 Gen Fund (UGF) 1.9

**\* Allocation Difference \***

**Bethel Youth Facility**

FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15

1004 Gen Fund (UGF) 1.7

FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)

1004 Gen Fund (UGF) 0.9

**\* Allocation Difference \***

**Nome Youth Facility**

FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15

1004 Gen Fund (UGF) 1.3

FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)

1004 Gen Fund (UGF) 0.9

**\* Allocation Difference \***

**Johnson Youth Center**

Grave Shift Coverage for the Johnson Youth Center

1004 Gen Fund (UGF) 200.0

FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15

1004 Gen Fund (UGF) 1.4

FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)

1004 Gen Fund (UGF) 0.9

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	ConfComm	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	ConfComm	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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
<b>Juvenile Justice (continued)</b>													
<b>Johnson Youth Center (continued)</b>													
* Allocation Difference *			202.3	202.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Ketchikan Regional Youth Facility</b>													
	ConfComm	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										
	ConfComm	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										
* Allocation Difference *			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
	ConfComm	Inc	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities													
			152.9										
	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services													
			100.0										
	ConfComm	IncM	110.9	95.7	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist													
			110.9										
* Allocation Difference *			363.8	225.7	25.2	12.9	0.0	0.0	100.0	0.0	0	0	0
<b>Delinquency Prevention</b>													
	ConfComm	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development													
			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			988.0	774.9	25.2	87.9	0.0	0.0	100.0	0.0	5	0	0
<b>Public Assistance</b>													
<b>Alaska Temporary Assistance Program</b>													
	ConfComm	IncM	3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
Additional Temporary Assistance for Needy Families (TANF) Federal Authority													
			3,150.0										
* Allocation Difference *			3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
<b>Adult Public Assistance</b>													
	ConfComm	IncM	6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
Formula Program Funding Increase Due to Caseload Growth													

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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
<b>Public Assistance (continued)</b>													
<b>Adult Public Assistance (continued)</b>													
Formula Program Funding Increase Due to Caseload Growth (continued)													
			1004 Gen Fund (UGF)	5,665.5									
			1007 I/A Rcpts (Other)	409.5									
			<b>* Allocation Difference *</b>	<b>6,075.0</b>	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
	ConfComm	IncM	Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	604.8	17.0	0.0	0.0	0.0	587.8	0.0	0	0	0
			1004 Gen Fund (UGF)	604.8									
			<b>* Allocation Difference *</b>	<b>604.8</b>	17.0	0.0	0.0	0.0	587.8	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
	ConfComm	IncM	Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth	540.0	0.0	0.0	204.0	0.0	336.0	0.0	0	0	0
			1050 PFD Fund (DGF)	540.0									
			<b>* Allocation Difference *</b>	<b>540.0</b>	0.0	0.0	204.0	0.0	336.0	0.0	0	0	0
<b>Energy Assistance Program</b>													
L	ConfComm	OTI	Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	-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									
L	ConfComm	OTI	Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)	-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	ConfComm	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									
L	ConfComm	Lang	Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis	5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	5,000.0									
			<b>* Allocation Difference *</b>	<b>7,620.3</b>	0.0	0.0	0.0	0.0	7,620.3	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>17,990.1</b>	17.0	0.0	204.0	0.0	17,769.1	0.0	0	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
	ConfComm	IncM	MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	120.0									
	ConfComm	IncM	MH Trust Workforce Dev - Grant 1383.05 Loan Repayment	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
			1092 MHTAAR (Other)	200.0									

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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
<b>Public Health (continued)</b>													
<b>Health Planning and Systems Development (continued)</b>													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF) 200.0													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)	ConfComm	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>500.0</b>	<b>115.7</b>	<b>1.0</b>	<b>1.3</b>	<b>2.0</b>	<b>0.0</b>	<b>380.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nursing</b>													
Stabilize Funding for Public Health Nursing Grantees Phase 3	ConfComm	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 110.0													
1004 Gen Fund (UGF) 990.0													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2													
<b>* Allocation Difference *</b>			<b>1,100.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Women, Children and Family Health</b>													
MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	ConfComm	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0													
AMD: Increased Demand for Newborn Screening	ConfComm	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 350.0													
<b>* Allocation Difference *</b>			<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</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 Administrative Services</b>													
Public Health Data System Project	ConfComm	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 300.0													
Unrealized Authority	ConfComm	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -300.0													
<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>Epidemiology</b>													
Immunization for Children and Seniors	ConfComm	Inc	700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 70.0													
1004 Gen Fund (UGF) 630.0													

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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
<b>Public Health (continued)</b>													
<b>Epidemiology (continued)</b>													
CC: Chlamydia media campaign, testing and therapy (FY13-FY15)	ConfComm	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			360.0										
<b>* Allocation Difference *</b>			<b>1,060.0</b>	<b>0.0</b>	<b>0.0</b>	<b>360.0</b>	<b>700.0</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 Laboratories</b>													
Delete one full-time position	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
<b>* Allocation Difference *</b>			<b>5.0</b>	<b>5.0</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>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>3,090.5</b>	<b>121.2</b>	<b>1.0</b>	<b>786.3</b>	<b>702.0</b>	<b>0.0</b>	<b>1,480.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
Adult Protective Services and Provider Quality Assurance	ConfComm	Inc	550.0	465.0	25.0	45.0	15.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			275.0										
1003 G/F Match (UGF)			275.0										
MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	ConfComm	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.0										
MH Trust: Housing - Grant 68.09 Rural Long Term Care Development	ConfComm	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
<b>* Allocation Difference *</b>			<b>826.0</b>	<b>572.9</b>	<b>46.6</b>	<b>188.5</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>													
MH Trust: ACoA -Adult Day Services	ConfComm	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1037 GF/MH (UGF)			225.0										
MH Trust: ACoA -Adult Day Services (Fund 90% of request)	ConfComm	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)	ConfComm	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	ConfComm	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0

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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
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior Community Based Grants (continued)</b>													
MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers (continued)													
			1092 MHTAAR (Other)	125.0									
			CC: Senior In-Home Services Grants										
	ConfComm	Inc	1037 GF/MH (UGF)	175.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>752.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>752.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>													
			MH Trust: Gov Cncl- Services for the Deaf										
	ConfComm	Inc	1037 GF/MH (UGF)	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
			MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request)										
	ConfComm	Dec	1037 GF/MH (UGF)	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
			MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities										
	ConfComm	IncM	1092 MHTAAR (Other)	227.5	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
			MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)										
	ConfComm	Inc	1092 MHTAAR (Other)	25.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>387.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>387.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>													
			MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)										
	ConfComm	IncM	1092 MHTAAR (Other)	109.1	91.0	5.1	10.0	3.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>109.1</b>	<b>91.0</b>	<b>5.1</b>	<b>10.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>													
			MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)										
	ConfComm	Inc	1092 MHTAAR (Other)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital										
	ConfComm	IncM	1092 MHTAAR (Other)	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
			MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)										
	ConfComm	IncM	1092 MHTAAR (Other)	115.0	111.0	2.0	2.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>390.0</b>	<b>111.0</b>	<b>2.0</b>	<b>277.0</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>2,465.1</b>	<b>774.9</b>	<b>53.7</b>	<b>475.5</b>	<b>21.0</b>	<b>1,140.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Departmental Support Services**

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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
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office</b>													
MH Trust: Workforce Dev - Grant 2347.04	ConfComm	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development Coordinator													
1092 MHTAAR (Other) 115.0													
CC: Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Ins Exchange costs	ConfComm	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -115.0													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>115.0</b>	<b>0.0</b>	<b>-115.0</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>Administrative Support Services</b>													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	ConfComm	TrIn	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 497.7													
1003 G/F Match (UGF) 586.2													
<b>* Allocation Difference *</b>			<b>1,083.9</b>	<b>745.4</b>	<b>44.0</b>	<b>249.4</b>	<b>45.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Hearings and Appeals</b>													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	ConfComm	TrOut	-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -497.7													
1003 G/F Match (UGF) -586.2													
AMD: Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration	ConfComm	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>* Allocation Difference *</b>			<b>-1,083.9</b>	<b>-745.4</b>	<b>-44.0</b>	<b>-249.4</b>	<b>-45.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>													
Establish Rural Information Technology Support Program	ConfComm	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 183.0													
1004 Gen Fund (UGF) 427.5													
Delete one non-permanent position	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>* Allocation Difference *</b>			<b>610.5</b>	<b>0.0</b>	<b>72.0</b>	<b>0.0</b>	<b>538.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>** Appropriation Difference **</b>			<b>610.5</b>	<b>115.0</b>	<b>72.0</b>	<b>-115.0</b>	<b>538.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>-1</b>
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
CC: Increase funding to keep pace with increased costs and increased need.	ConfComm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0													
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
Add funding to keep pace with increased costs and increased need	ConfComm	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
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	ConfComm	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17,641.9										
1037 GF/MH (UGF)			-17,641.9										
Medicaid Growth from FY2012 to FY2013	ConfComm	IncM	27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			25,076.3										
1037 GF/MH (UGF)			2,562.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-17,641.9										
1037 GF/MH (UGF)			17,641.9										
* Allocation Difference *			27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
<b>Children's Medicaid Services</b>													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	ConfComm	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			724.1										
1037 GF/MH (UGF)			-724.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-724.1										
1037 GF/MH (UGF)			724.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	ConfComm	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			781.9										
1004 Gen Fund (UGF)			-781.9										
Medicaid Growth from FY2012 to FY2013	ConfComm	IncM	4,008.7	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,221.6										

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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
<b>Medicaid Services (continued)</b>													
<b>Adult Preventative Dental Medicaid Services (continued)</b>													
Medicaid Growth from FY2012 to FY2013 (continued)													
1003 G/F Match (UGF)			1,787.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-781.9										
1004 Gen Fund (UGF)			781.9										
<b>* Allocation Difference *</b>			<b>4,008.7</b>	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	ConfComm	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			61,762.5										
1004 Gen Fund (UGF)			-61,762.5										
Medicaid Growth from FY2012 to FY2013	ConfComm	IncM	53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			35,141.9										
1003 G/F Match (UGF)			18,130.4										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-61,762.5										
1004 Gen Fund (UGF)			61,762.5										
Remove funding used for abortions and abortion related services in Calendar Year 2011	ConfComm	Dec	-504.2	0.0	0.0	0.0	0.0	0.0	-504.2	0.0	0	0	0
1004 Gen Fund (UGF)			-504.2										
<b>* Allocation Difference *</b>			<b>52,768.1</b>	0.0	0.0	0.0	0.0	0.0	52,768.1	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	ConfComm	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48,445.5										
1004 Gen Fund (UGF)			-48,445.5										
Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)	ConfComm	IncM	9.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.5										
1003 G/F Match (UGF)			4.5										
Medicaid Growth from FY2012 to FY2013	ConfComm	IncM	46,004.7	0.0	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			23,217.9										
1003 G/F Match (UGF)			22,786.8										

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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
<b>Medicaid Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services (continued)</b>													
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-48,445.5										
1004 Gen Fund (UGF)			48,445.5										
<b>* Allocation Difference *</b>			<b>46,013.7</b>	0.0	0.0	0.0	0.0	0.0	46,013.7	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>130,428.9</b>	0.0	0.0	0.0	0.0	0.0	130,428.9	0.0	0	0	0
<b>*** Agency Difference ***</b>			<b>164,555.4</b>	2,715.8	273.4	1,035.2	1,282.0	0.0	159,249.0	0.0	-1	0	-1
<b>**** All Agencies Difference ****</b>			<b>164,555.4</b>	2,715.8	273.4	1,035.2	1,282.0	0.0	159,249.0	0.0	-1	0	-1

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.