

**2013 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between GovAmd+ 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>Pioneer Homes</b>													
Align Fund Authorization With Actual Collections	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			225.0										
1005 GF/Prgm (DGF)			-225.0										
Align Fund Authorization to More Accurately Reflect Actual Collections	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)			250.0										
1005 GF/Prgm (DGF)			-250.0										
<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>Behavioral Health</b>													
<b>Behavioral Health Grants</b>													
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	GovAmd+	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										
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	ConfComm	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Telehealth Strategic Capacity Expansion, Phase II	GovAmd+	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			100.0										
Telehealth Strategic Capacity Expansion, Phase II	ConfComm	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			100.0										
<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>Behavioral Health Administration</b>													
MH Trust: Housing - Grant 383.09 Office of Integrated Housing	GovAmd+	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										
MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	ConfComm	IncT	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			225.0										
LFD Reconciliation: Restores OTI for Workforce Competency-Curriculum Development (DELETE IN SUBCOMMITTEE)	GovAmd+	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			45.0										
<b>* Allocation Difference *</b>			<b>-45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-45.0</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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**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 to the Seriously Mentally Ill</b>													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	GovAmd+	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other) 750.0													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	ConfComm	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other) 750.0													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	GovAmd+	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													
CC: Complex Behavior Collaborative--Continue for one more year to allow for better data (Chg funding from GF to GF/MH)	ConfComm	IncOTI	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													
<b>* Allocation Difference *</b>			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Unallocated Reduction</b>													
CC: Decrement \$2 million of the House's \$8,368.8 General Funds Unallocated Reduction	ConfComm	Unalloc	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1004 Gen Fund (UGF) -2,000.0													
<b>* Allocation Difference *</b>			-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
<b>** Appropriation Difference **</b>			-1,795.0	0.0	0.0	-45.0	0.0	0.0	250.0	-2,000.0	0	0	0
<b>Children's Services</b>													
<b>Family Preservation</b>													
Strengthening Families Through Early Care and Education	GovAmd+	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0													
<b>* Allocation Difference *</b>			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<b>Foster Care Base Rate</b>													
Reduce Federal Receipts due to Increased Social Security Income Receipts	ConfComm	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -900.0													
<b>* Allocation Difference *</b>			-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,150.0	0.0	0.0	-250.0	0.0	0.0	-900.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Health Services for Youth in Juvenile Justice Facilities	GovAmd+	Inc	400.0	0.0	0.0	183.0	0.0	0.0	217.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0													
<b>* Allocation Difference *</b>			-400.0	0.0	0.0	-183.0	0.0	0.0	-217.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-400.0	0.0	0.0	-183.0	0.0	0.0	-217.0	0.0	0	0	0

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<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Remove \$244.0 GF from the \$2,244.0 GF Adult Public Assistance Program's increment request	ConfComm	Dec	-244.0	0.0	0.0	0.0	0.0	0.0	-244.0	0.0	0	0	0
1004 Gen Fund (UGF)			-244.0										
<b>* Allocation Difference *</b>			-244.0	0.0	0.0	0.0	0.0	0.0	-244.0	0.0	0	0	0
<b>General Relief Assistance</b>													
Remove General Funds from the General Relief Program	ConfComm	Dec	-140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)			-140.0										
<b>* Allocation Difference *</b>			-140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
LFD Reconciliation: Replace Correct Fund (PFD Fund) with GF/Prgm to match the Governor Budget (DO NOT CHOOSE)	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			650.0										
1050 PFD Fund (DGF)			-650.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-384.0	0.0	0.0	0.0	0.0	0.0	-384.0	0.0	0	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
MH Trust Workforce Dev - Grant 1383.06 Loan Repayment	GovAmd+	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										
MH Trust: Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	ConfComm	IncT	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>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129)	GovAmd+	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
1005 GF/Prgm (DGF)			-75.0										
<b>* Allocation Difference *</b>			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Medical Services Grants</b>													
Improve Emergency Medical Services Delivered Statewide	ConfComm	Inc	565.2	0.0	0.0	565.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			565.2										

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<b>Public Health (continued)</b>													
<b>Emergency Medical Services Grants (continued)</b>													
* Allocation Difference *			565.2	0.0	0.0	565.2	0.0	0.0	0.0	0.0	0	0	0
<b>Tobacco Prevention and Control</b>													
CC: Remove \$746.4 of \$1 Million House Reduction of Tobacco Prevention Funding	ConfComm	Dec	-746.4	0.0	0.0	0.0	0.0	0.0	-746.4	0.0	0	0	0
1168 Tob ED/CES (DGF)			-746.4										
* Allocation Difference *			-746.4	0.0	0.0	0.0	0.0	0.0	-746.4	0.0	0	0	0
** Appropriation Difference **			-256.2	0.0	0.0	490.2	0.0	0.0	-746.4	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Housing - Grant 68.10 Rural Long Term Care Development	GovAmd+	IncM	140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	ConfComm	IncT	140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Senior Community Based Grants</b>													
Remove portion of the MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program GF	ConfComm	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH (UGF)			-150.0										
CC: Alaska Medicare Clinic: Help Address Shortage of Primary Care Services for the Underserved Medicare Population	ConfComm	Inc	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)			861.7										
* Allocation Difference *			711.7	0.0	0.0	0.0	0.0	0.0	711.7	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
Increase Employment of People with Disabilities, Making Them Less Dependent on Government Funded Programs	ConfComm	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR (Other)			150.0										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
** Appropriation Difference **			861.7	0.0	0.0	0.0	0.0	0.0	711.7	150.0	0	0	0
<b>Departmental Support Services</b>													
<b>Performance Bonuses</b>													
Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding	ConfComm	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1188 Fed Unrstr (Fed)			6,000.0										

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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>Departmental Support Services (continued)</b>													
<b>Performance Bonuses (continued)</b>													
* Allocation Difference *			6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
** Appropriation Difference **			6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reappropriation	ConfComm	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1003 G/F Match (UGF)			-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
* Allocation Difference *			-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation	GovAmd+	Inc	7,385.3	0.0	0.0	0.0	0.0	0.0	7,385.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,567.1										
1003 G/F Match (UGF)			2,818.2										
CC: Approve half of Gov's GF Rqst for Expected 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation	ConfComm	Inc	5,976.2	0.0	0.0	0.0	0.0	0.0	5,976.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,567.1										
1003 G/F Match (UGF)			1,409.1										
Decrement the Non-Hyde Amendment Abortions/Abortion Related Services in FY14	ConfComm	Dec	-191.0	0.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-191.0										
* Allocation Difference *			-1,600.1	0.0	0.0	-191.0	0.0	0.0	-1,409.1	0.0	0	0	0
<b>Unallocated Reduction</b>													
Decrement General Funds	ConfComm	UnalLoc	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
1004 Gen Fund (UGF)			-8,368.8										
* Allocation Difference *			-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
** Appropriation Difference **			-15,968.9	0.0	0.0	-191.0	0.0	0.0	-7,409.1	-8,368.8	0	0	0
*** Agency Difference ***			-13,092.4	0.0	0.0	-178.8	0.0	0.0	-8,694.8	-4,218.8	0	0	0
**** All Agencies Difference ****			-13,092.4	0.0	0.0	-178.8	0.0	0.0	-8,694.8	-4,218.8	0	0	0

## Column Definitions

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**ConfComm (FY14 Conference Committee)** - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.