

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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													
Alaska Pioneer Homes Management													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			8.7										
* Allocation Difference *			11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
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										
Replace Uncollectible Fund Sources for Personal Services Increases	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)			57.2										
1005 GF/Prgm (DGF)			-34.4										
1007 I/A Rcpts (Other)			-22.8										
AMD: Pioneer Homes Operational Costs for Contractual Increases	ConfComm	Inc	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			460.0										
AMD: Maintain Current Service Levels at the Pioneer Homes	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)			750.0										
1005 GF/Prgm (DGF)			-712.0										
1007 I/A Rcpts (Other)			-38.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.4										
1005 GF/Prgm (DGF)			9.2										
1007 I/A Rcpts (Other)			6.1										
1037 GF/MH (UGF)			17.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	319.3	319.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.3										
1005 GF/Prgm (DGF)			55.8										
1007 I/A Rcpts (Other)			37.1										
1037 GF/MH (UGF)			103.1										
* Allocation Difference *			832.1	372.1	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			843.5	383.5	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			213.6										
1061 CIP Rcpts (Other)			-213.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.7										
1037 GF/MH (UGF)			3.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
1007 I/A Rcpts (Other)			6.4										
1037 GF/MH (UGF)			0.4										
1061 CIP Rcpts (Other)			3.3										
1180 A/D T&P Fd (DGF)			1.4										
* Allocation Difference *			24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
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										
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	ConfComm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	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										
MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey	ConfComm	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			119.2										
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										
* Allocation Difference *			619.2	0.0	0.0	119.2	0.0	0.0	500.0	0.0	0	0	0
Behavioral Health Administration													
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										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust Continuing - Sustaining Alaska 2-1-1	ConfComm	Inc	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										
Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16)	ConfComm	IncT	650.0	216.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			650.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.6										
1003 G/F Match (UGF)			3.9										
1004 Gen Fund (UGF)			5.3										
1037 GF/MH (UGF)			8.5										
1168 Tob ED/CES (DGF)			2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.4										
1003 G/F Match (UGF)			6.9										
1004 Gen Fund (UGF)			0.9										
1037 GF/MH (UGF)			28.2										
1092 MHTAAR (Other)			2.1										
1168 Tob ED/CES (DGF)			3.3										
* Allocation Difference *			1,003.5	520.2	54.2	402.5	26.6	0.0	0.0	0.0	0	0	0
Residential Child Care													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1004 Gen Fund (UGF)			0.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			0.8										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Psychiatric Emergency Services													
Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases	ConfComm	Dec	-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-129.9										
* Allocation Difference *			-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
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

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Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16) (continued)													
1092 MHTAAR (Other)			750.0										
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	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										
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	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										
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										
* Allocation Difference *			1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
Designated Evaluation and Treatment													
Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases	ConfComm	Inc	129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
1037 GF/MH (UGF)			129.9										
* Allocation Difference *			129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	ConfComm	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			270.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Sustain Parenting w/Love & Limits Project)	ConfComm	IncM	200.0	0.0	0.0	50.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Expand Family Services Statewide)	ConfComm	Inc	200.0	0.0	0.0	50.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth	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										
* Allocation Difference *			870.0	0.0	0.0	370.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust Cont - Grant 2467.04 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										
AMD: Hospital Medicare Rate Increase	ConfComm	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
AMD: Hospital Medicare Rate Increase (continued)													
			350.0										
	1108 Stat Desig (Other)												
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)		0.4										
	1004 Gen Fund (UGF)		2.1										
	1007 I/A Rcpts (Other)		13.3										
	1037 GF/MH (UGF)		20.3										
	1108 Stat Desig (Other)		6.6										
	AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	ConfComm	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.4										
	1037 GF/MH (UGF)		1.0										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	179.1	179.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6.1										
	1007 I/A Rcpts (Other)		85.4										
	1037 GF/MH (UGF)		41.1										
	1108 Stat Desig (Other)		46.5										
	* Allocation Difference *		648.2	223.2	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
	MH Trust: Cont - Grant 605.08 ABADA/AMHB	ConfComm	448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
	Joint Staffing												
	1092 MHTAAR (Other)		448.6										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		0.3										
	1037 GF/MH (UGF)		2.6										
	1092 MHTAAR (Other)		2.3										
	* Allocation Difference *		453.8	294.8	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)		1.0										
	* Allocation Difference *		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
	CC: Decrement \$2 million of the House's \$8,368.8 General Funds Unallocated Reduction	ConfComm	-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										

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Behavioral Health (continued)													
Unallocated Reduction (continued)													
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
** Appropriation Difference **			3,123.3	1,066.8	141.2	1,247.1	38.3	0.0	2,629.9	-2,000.0	0	0	0
Children's Services													
Children's Services Management													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.5										
1003 G/F Match (UGF)			11.2										
1004 Gen Fund (UGF)			21.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1003 G/F Match (UGF)			6.2										
1004 Gen Fund (UGF)			9.7										
* Allocation Difference *			63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Social Worker Class Study Implementation	ConfComm	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			315.0										
1004 Gen Fund (UGF)			1,185.0										
AMD: Office of Children Services Security Upgrades	ConfComm	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1003 G/F Match (UGF)			200.0										
AMD: Maintain Services for Child Protection Programs	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)			-1,400.0										
1188 Fed Unrstr (Fed)			1,400.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			28.6										
1003 G/F Match (UGF)			15.8										
1004 Gen Fund (UGF)			95.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	323.3	323.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			67.6										
1003 G/F Match (UGF)			38.7										
1004 Gen Fund (UGF)			217.0										
* Allocation Difference *			2,212.8	1,962.8	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Family Preservation													
Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads	ConfComm	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Foster Care Base Rate													
Social Security Income for Children in State Custody	ConfComm	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1005 GF/Prgm (DGF)			900.0										
AMD: Foster Care Rate Adjustment	ConfComm	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			490.0										
1004 Gen Fund (UGF)			2,110.0										
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										
* Allocation Difference *			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
Foster Care Special Need													
Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements	ConfComm	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
AMD: Title IV-E Participation and Calculation Rate Change Mandate	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)			-2,500.0										
1004 Gen Fund (UGF)			2,500.0										
AMD: Foster Care Rate Adjustment	ConfComm	Inc	1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			740.0										
1004 Gen Fund (UGF)			1,110.0										
* Allocation Difference *			1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children	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										
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services)	ConfComm	IncM	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)			175.0										

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Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Expansion of Services)	ConfComm	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0													
Child Abuse Prevention and Treatment Act Integration	ConfComm	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH (UGF) 1,500.0													
MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training	ConfComm	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.8													
1004 Gen Fund (UGF) 1.1													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2													
1004 Gen Fund (UGF) 3.4													
* Allocation Difference *			2,189.5	9.5	0.0	80.0	0.0	0.0	2,100.0	0.0	0	0	0
** Appropriation Difference **			9,616.1	2,036.1	0.0	330.0	0.0	0.0	7,250.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Health Facilities Licensing and Certification	ConfComm	Inc	457.0	437.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 457.0													
Reduce Authority Interagency Receipt Authority	ConfComm	Dec	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -80.7													
Maintain Civil Penalties Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -60.0													
1108 Stat Desig (Other) 60.0													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.7													
1003 G/F Match (UGF) 0.2													
1004 Gen Fund (UGF) 1.0													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.6													
1003 G/F Match (UGF) 1.5													
1004 Gen Fund (UGF) 3.2													
* Allocation Difference *			393.5	454.2	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Health Care Services (continued)													
Residential Licensing													
Delete Federal Receipt Authorization	ConfComm	Dec	-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Transferred from Public Health in FY2012													
1002 Fed Rcpts (Fed)			-500.0										
AMD: FY2014 Alaska Public Employees	ConfComm	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Salary and Benefits													
1002 Fed Rcpts (Fed)			4.2										
1003 G/F Match (UGF)			0.8										
1004 Gen Fund (UGF)			4.4										
1005 GF/Prgm (DGF)			3.7										
AMD: FY2014 Alaska State Employees General	ConfComm	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Government Unit Salary and Benefits													
1002 Fed Rcpts (Fed)			5.6										
1004 Gen Fund (UGF)			6.7										
1005 GF/Prgm (DGF)			6.4										
* Allocation Difference *			-468.2	-68.2	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
AMD: FY2014 Alaska Public Employees	ConfComm	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Salary and Benefits													
1002 Fed Rcpts (Fed)			8.6										
1003 G/F Match (UGF)			7.6										
1004 Gen Fund (UGF)			1.4										
1061 CIP Rcpts (Other)			0.4										
AMD: FY2014 Alaska State Employees General	ConfComm	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Government Unit Salary and Benefits													
1002 Fed Rcpts (Fed)			22.1										
1003 G/F Match (UGF)			19.7										
1004 Gen Fund (UGF)			4.9										
1061 CIP Rcpts (Other)			3.1										
* Allocation Difference *			67.8	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
AMD: FY2014 Alaska Public Employees	ConfComm	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Salary and Benefits													
1002 Fed Rcpts (Fed)			2.1										
1003 G/F Match (UGF)			2.1										
AMD: FY2014 Alaska State Employees General	ConfComm	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Government Unit Salary and Benefits													
1002 Fed Rcpts (Fed)			8.2										
1003 G/F Match (UGF)			7.1										
1004 Gen Fund (UGF)			1.2										
1005 GF/Prgm (DGF)			0.2										
* Allocation Difference *			20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14.0	474.7	0.0	-460.7	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Juvenile Justice													
McLaughlin Youth Center													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.3										
1037 GF/MH (UGF)			1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	129.6	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.1										
1037 GF/MH (UGF)			5.5										
* Allocation Difference *			161.7	161.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.6										
* Allocation Difference *			19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
* Allocation Difference *			16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.6										
1037 GF/MH (UGF)			1.2										
* Allocation Difference *			41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Juvenile Justice (continued)													
Bethel Youth Facility (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1004 Gen Fund (UGF)	31.6									
			1037 GF/MH (UGF)	0.6									
			* Allocation Difference *	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
	ConfComm	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.4									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	19.2									
			* Allocation Difference *	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
	ConfComm	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	8.5									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	28.7									
			* Allocation Difference *	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
	ConfComm	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3.4									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	13.0									
			* Allocation Difference *	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
	ConfComm	Inc	MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	75.0									
	ConfComm	IncM	MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	75.0									
	ConfComm	IncM	MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	152.9									

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Juvenile Justice (continued)													
Probation Services (continued)													
MH Trust: Dis Justice - Grant 3504.02 Div	ConfComm	IncM	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice Rural Re-entry Specialist													
1092 MHTAAR (Other)			110.9										
AMD: FY2014 Alaska Public Employees	ConfComm	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Salary and Benefits													
1002 Fed Rcpts (Fed)			1.5										
1004 Gen Fund (UGF)			51.0										
1092 MHTAAR (Other)			1.8										
AMD: FY2014 Alaska State Employees General	ConfComm	SalAdj	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Government Unit Salary and Benefits													
1002 Fed Rcpts (Fed)			2.6										
1004 Gen Fund (UGF)			91.1										
1007 I/A Rcpts (Other)			0.3										
1037 GF/MH (UGF)			2.3										
1092 MHTAAR (Other)			0.9										
* Allocation Difference *			565.3	415.3	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
AMD: FY2014 Alaska State Employees General	ConfComm	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Government Unit Salary and Benefits													
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			920.9	770.9	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Alaska Temporary Assistance Program Growth	ConfComm	Inc	3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,850.0										
* Allocation Difference *			3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
Adult Public Assistance													
Adult Public Assistance Program Growth	ConfComm	Inc	2,284.0	0.0	0.0	0.0	0.0	0.0	2,284.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,244.0										
1007 I/A Rcpts (Other)			40.0										
Remove \$244.0 GF from the \$2,244.0 GF Adult	ConfComm	Dec	-244.0	0.0	0.0	0.0	0.0	0.0	-244.0	0.0	0	0	0
Public Assistance Program's increment request													
1004 Gen Fund (UGF)			-244.0										
* Allocation Difference *			2,040.0	0.0	0.0	0.0	0.0	0.0	2,040.0	0.0	0	0	0
Child Care Benefits													
AMD: FY2014 Alaska Public Employees	ConfComm	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Salary and Benefits													
1002 Fed Rcpts (Fed)			13.0										

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Public Assistance (continued)													
Child Care Benefits (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			26.4										
* Allocation Difference *			39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Relief Assistance													
General Relief Growth	ConfComm	Inc	1,140.0	0.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,140.0										
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										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Senior Benefits Payment Program													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
* Allocation Difference *			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Permanent Fund Dividend Hold Harmless Program Growth	ConfComm	Inc	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1050 PFD Fund (DGF)			650.0										
* Allocation Difference *			650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
Energy Assistance Program													
L Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)	ConfComm	OTI	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
1004 Gen Fund (UGF)			-3,385.8										
Add Energy Assistance in Numbers Section to Replace Sec15(a) Language	ConfComm	Inc	3,629.0	0.0	0.0	0.0	0.0	0.0	3,629.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,629.0										
Add Energy Assistance in Numbers Section to Replace Sec15(b) Language	ConfComm	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
Reduce Authority No Longer Available for Energy Assistance Funding	ConfComm	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,000.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.1										
1004 Gen Fund (UGF)			0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Public Assistance (continued)													
Energy Assistance Program (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1002 Fed Rcpts (Fed)	6.8									
			1004 Gen Fund (UGF)	2.0									
			* Allocation Difference *		2,255.4	12.2	0.0	0.0	0.0	2,243.2	0.0	0	0
Public Assistance Administration													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	10.3									
			1003 G/F Match (UGF)	5.7									
			1004 Gen Fund (UGF)	4.0									
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
	ConfComm	SalAdj		16.5	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	8.6									
			1003 G/F Match (UGF)	5.9									
			1004 Gen Fund (UGF)	2.0									
			* Allocation Difference *		36.5	36.5	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
AMD: Transfer Positions from DOLWD Employment Security RDU, Work Services Component													
	ConfComm	ATrIn		0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj		77.8	77.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	42.5									
			1003 G/F Match (UGF)	28.5									
			1004 Gen Fund (UGF)	6.3									
			1007 I/A Rcpts (Other)	0.5									
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
	ConfComm	SalAdj		309.7	309.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	161.4									
			1003 G/F Match (UGF)	118.6									
			1004 Gen Fund (UGF)	25.7									
			1007 I/A Rcpts (Other)	3.3									
			1108 Stat Desig (Other)	0.7									
			* Allocation Difference *		387.5	387.5	0.0	0.0	0.0	0.0	32	0	0
Fraud Investigation													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1.9									
			1003 G/F Match (UGF)	1.5									

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Public Assistance (continued)													
Fraud Investigation (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.4										
1003 G/F Match (UGF)			6.2										
1004 Gen Fund (UGF)			0.2										
* Allocation Difference *			17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.7										
1003 G/F Match (UGF)			2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.7										
1003 G/F Match (UGF)			6.7										
* Allocation Difference *			18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.3										
1003 G/F Match (UGF)			3.1										
1004 Gen Fund (UGF)			0.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.8										
1003 G/F Match (UGF)			0.7										
* Allocation Difference *			15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.5										
1003 G/F Match (UGF)			0.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.3										
1007 I/A Rcpts (Other)			0.3										
1061 CIP Rcpts (Other)			0.4										
* Allocation Difference *			12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,327.7	544.5	0.0	0.0	0.0	0.0	9,783.2	0.0	32	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Public Health													
Health Planning and Systems Development													
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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.3										
1003 G/F Match (UGF)			0.6										
1004 Gen Fund (UGF)			1.6										
1037 GF/MH (UGF)			0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.1										
1003 G/F Match (UGF)			0.6										
1004 Gen Fund (UGF)			5.8										
1037 GF/MH (UGF)			1.7										
* Allocation Difference *			220.3	20.3	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.7										
1005 GF/Prgm (DGF)			4.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	188.2	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			186.0										
1005 GF/Prgm (DGF)			0.3										
1007 I/A Rcpts (Other)			1.9										
* Allocation Difference *			234.0	234.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505.02 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: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.8										
1003 G/F Match (UGF)			2.2										
1004 Gen Fund (UGF)			5.4										
1005 GF/Prgm (DGF)			1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			25.1										
1003 G/F Match (UGF)			2.0										
1004 Gen Fund (UGF)			8.0										

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Public Health (continued)													
Women, Children and Family Health (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1005 GF/Prgm (DGF)	2.9									
			1007 I/A Rcpts (Other)	1.5									
			1037 GF/MH (UGF)	1.2									
			* Allocation Difference *	133.7	58.7	0.0	75.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	1002 Fed Rcpts (Fed)	1.8									
			1003 G/F Match (UGF)	0.7									
			1004 Gen Fund (UGF)	2.9									
			1007 I/A Rcpts (Other)	2.2									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2.4									
			1004 Gen Fund (UGF)	5.7									
			1007 I/A Rcpts (Other)	0.4									
			* Allocation Difference *	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	1002 Fed Rcpts (Fed)	4.1									
			1004 Gen Fund (UGF)	3.1									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	9.4									
			1003 G/F Match (UGF)	1.6									
			1004 Gen Fund (UGF)	4.8									
			* Allocation Difference *	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	1002 Fed Rcpts (Fed)	12.1									
			1004 Gen Fund (UGF)	11.6									
			1007 I/A Rcpts (Other)	0.3									
			1168 Tob ED/CES (DGF)	0.3									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	11.9									

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			11.7										
			1.0										
			6.2										
			55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Epidemiology													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			12.0										
			1.0										
			6.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
	ConfComm	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			29.4										
			1.8										
			10.0										
			60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Bureau of Vital Statistics													
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
			75.0										
			-75.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			9.5										
			1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
	ConfComm	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.0										
			13.5										
			0.4										
			25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Emergency Medical Services Grants													
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
			565.2										
			565.2	0.0	0.0	565.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Public Health (continued)													
State Medical Examiner													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.4										
* Allocation Difference *			16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.3										
1004 Gen Fund (UGF)			10.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.5										
1004 Gen Fund (UGF)			27.2										
1005 GF/Prgm (DGF)			0.8										
* Allocation Difference *			50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control													
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 **			653.5	559.7	0.0	840.2	0.0	0.0	-746.4	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
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										
MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	ConfComm	IncM	136.0	62.0	5.0	68.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			34.4										
1003 G/F Match (UGF)			14.7										
1004 Gen Fund (UGF)			2.3										
1037 GF/MH (UGF)			17.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1002 Fed Rcpts (Fed)	53.1									
			1003 G/F Match (UGF)	26.3									
			1004 Gen Fund (UGF)	10.0									
			1037 GF/MH (UGF)	14.0									
			1092 MHTAAR (Other)	1.1									
			* Allocation Difference *	449.5	347.1	26.6	74.5	1.3	0.0	0.0	0.0	0	0
Senior Community Based Grants													
	ConfComm	Inc	MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			1037 GF/MH (UGF)	300.0									
	ConfComm	Dec	Remove portion of the MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program GF	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
			1037 GF/MH (UGF)	-150.0									
	ConfComm	Inc	MH Trust: ACoA - Alzheimer's Disease & Related Dementia Education & Support Program (ADRD-ESP)	230.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
			1037 GF/MH (UGF)	230.0									
	ConfComm	Inc	MH Trust: ACoA - Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention"	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
			1037 GF/MH (UGF)	150.0									
	ConfComm	IncM	MH Trust: ACoA - Grant 1927.05 Aging and Disability Resource Centers	125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
			1092 MHTAAR (Other)	125.0									
	ConfComm	Inc	CC: Alaska Medicare Clinic: Help Address Shortage of Primary Care Services for the Underserved Medicare Population	861.7	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
			1004 Gen Fund (UGF)	861.7									
			* Allocation Difference *	1,516.7	0.0	0.0	0.0	0.0	1,516.7	0.0	0	0	0
Community Developmental Disabilities Grants													
	ConfComm	IncM	MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities	250.3	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
			1092 MHTAAR (Other)	250.3									
			* Allocation Difference *	250.3	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
Commission on Aging													
	ConfComm	IncM	MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513)	114.1	106.0	4.0	4.1	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513) (continued)													
			1092 MHTAAR (Other) 114.1										
	ConfComm	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
			1004 Gen Fund (UGF) 0.1										
			1007 I/A Rcpts (Other) 1.8										
			1092 MHTAAR (Other) 1.1										
* Allocation Difference *			117.1	109.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital													
		Inc	1037 GF/MH (UGF) 25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 4303.01 AK Safety Planning & Empowerment Network (ASPEN)													
		IncM	1092 MHTAAR (Other) 150.0	112.0	4.0	4.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	IncM	120.0	112.0	4.0	4.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534)													
		IncM	1092 MHTAAR (Other) 120.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital													
		IncOTI	1092 MHTAAR (Other) 125.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
	ConfComm	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
Increase Employment of People with Disabilities, Making Them Less Dependent on Government Funded Programs													
		SalAdj	1092 MHTAAR (Other) 150.0	1.7	0.0	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	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
		SalAdj	1002 Fed Rcpts (Fed) 1.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
			1002 Fed Rcpts (Fed) 3.0										
			1007 I/A Rcpts (Other) 1.6										
			1092 MHTAAR (Other) 1.1										
* Allocation Difference *			577.4	119.4	4.0	304.0	0.0	0.0	0.0	150.0	0	0	0
** Appropriation Difference **			2,911.0	575.5	34.6	382.6	1.3	0.0	1,767.0	150.0	0	0	0
Departmental Support Services													
Public Affairs													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
		SalAdj	1002 Fed Rcpts (Fed) 2.8	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Departmental Support Services (continued)													
Public Affairs (continued)													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)													
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.4										
1004 Gen Fund (UGF)			2.9										
1007 I/A Rcpts (Other)			3.0										
* Allocation Difference *			14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
1002 Fed Rcpts (Fed)			2.9										
1003 G/F Match (UGF)			3.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.0										
1003 G/F Match (UGF)			2.0										
* Allocation Difference *			10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
1007 I/A Rcpts (Other)			1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Department of Administration Core Services Rates													
1004 Gen Fund (UGF)			764.6										
Inc/Dec Pair: Transfer from Pioneer Homes Facil Mntnce to Provide Additional Authority for (06-4823) Program Coordinator	ConfComm	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			115.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Departmental Support Services (continued)													
Administrative Support Services (continued)													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)													
1002 Fed Rcpts (Fed)			12.2										
1004 Gen Fund (UGF)			27.9										
1007 I/A Rcpts (Other)			0.6										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	ConfComm	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			12.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17.2										
1004 Gen Fund (UGF)			39.2										
1007 I/A Rcpts (Other)			1.9										
* Allocation Difference *			992.0	112.4	0.0	879.6	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
Replace Uncollectible Federal Receipts with CIP Receipts													
1002 Fed Rcpts (Fed)			-124.8										
1061 CIP Rcpts (Other)			124.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			5.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			6.1										
* Allocation Difference *			11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Health Information Security/Privacy Compliance and Remediation													
1002 Fed Rcpts (Fed)			255.0										
1004 Gen Fund (UGF)			595.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15.6										
1004 Gen Fund (UGF)			33.7										
1007 I/A Rcpts (Other)			3.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			30.6										
1004 Gen Fund (UGF)			62.6										

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Departmental Support Services (continued)													
Information Technology Services (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1007 I/A Rcpts (Other)	2.5									
			1061 CIP Rcpts (Other)	1.8									
			* Allocation Difference *	999.9	149.9	10.0	810.0	30.0	0.0	0.0	0.0	0	0
Pioneers' Homes Facilities Maintenance													
Inc/Dec Pair: Transfer to Admin Support Svcs to Provide Additional Authority for (06-4823) Program Coordinator													
	ConfComm	Dec	1007 I/A Rcpts (Other)	-115.0									
			* Allocation Difference *	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0
Performance Bonuses													
Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding													
	ConfComm	Inc	1188 Fed Unstr (Fed)	6,000.0						6,000.0			
			* Allocation Difference *	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
			** Appropriation Difference **	7,918.7	304.1	10.0	1,574.6	30.0	0.0	6,000.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reappropriation													
	ConfComm	Dec	1003 G/F Match (UGF)	-6,000.0									
			* Allocation Difference *	-6,000.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Increased Utilization, Adult Preventative Dental Medicaid Services													
	ConfComm	Inc	1002 Fed Rcpts (Fed)	2,191.6									
			1003 G/F Match (UGF)	1,698.3									
			* Allocation Difference *	3,889.9	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
Health Care Medicaid Services													
CC: Approve half of Gov's GF Rqst for Expected 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation													
	ConfComm	Inc	1002 Fed Rcpts (Fed)	4,567.1									
			1003 G/F Match (UGF)	1,409.1									
	ConfComm	Dec	Reduce General Fund/Program Receipt Authority	-550.0									
			1005 GF/Prgm (DGF)	-550.0									

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Reduce Interagency Receipt Authority	ConfComm	Dec	-4,190.0	0.0	0.0	0.0	0.0	0.0	-4,190.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,190.0										
Decrement the Non-Hyde Amendment	ConfComm	Dec	-191.0	0.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
Abortions/Abortion Related Services in FY14													
1004 Gen Fund (UGF)			-191.0										
* Allocation Difference *			1,045.2	0.0	0.0	-191.0	0.0	0.0	1,236.2	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Waiver and Personal Care Assistance Program	ConfComm	Inc	13,169.9	0.0	0.0	0.0	0.0	0.0	13,169.9	0.0	0	0	0
Growth													
1002 Fed Rcpts (Fed)			6,685.0										
1003 G/F Match (UGF)			6,484.9										
Reduce Interagency Receipt Authority	ConfComm	Dec	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,033.8										
* Allocation Difference *			11,136.1	0.0	0.0	-2,033.8	0.0	0.0	13,169.9	0.0	0	0	0
Unallocated Reduction													
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 **			1,702.4	0.0	0.0	-2,224.8	0.0	0.0	12,296.0	-8,368.8	0	0	0
*** Agency Difference ***			38,031.1	6,715.8	185.8	2,299.0	69.6	0.0	32,979.7	-4,218.8	32	0	0
**** All Agencies Difference ****			38,031.1	6,715.8	185.8	2,299.0	69.6	0.0	32,979.7	-4,218.8	32	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.