

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and ConfComm**

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| 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 | | | | | | | | | | | | | |
| Pioneer Homes | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health | | | | | | | | | | | | | |
| Behavioral Health Grants | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health Administration | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -45.0 | 0.0 | 0.0 | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Behavioral Health (continued) | | | | | | | | | | | | | |
| Services to the Seriously Mentally Ill | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| Unallocated Reduction | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| * 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 ** | | | -1,795.0 | 0.0 | 0.0 | -45.0 | 0.0 | 0.0 | 250.0 | -2,000.0 | 0 | 0 | 0 |
| Children's Services | | | | | | | | | | | | | |
| Family Preservation | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Foster Care Base Rate | | | | | | | | | | | | | |
| 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 * | | | -900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -900.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,150.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | -900.0 | 0.0 | 0 | 0 | 0 |
| Juvenile Justice | | | | | | | | | | | | | |
| McLaughlin Youth Center | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -400.0 | 0.0 | 0.0 | -183.0 | 0.0 | 0.0 | -217.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -400.0 | 0.0 | 0.0 | -183.0 | 0.0 | 0.0 | -217.0 | 0.0 | 0 | 0 | 0 |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Public Assistance | | | | | | | | | | | | | |
| Adult Public Assistance | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -244.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -244.0 | 0.0 | 0 | 0 | 0 |
| General Relief Assistance | | | | | | | | | | | | | |
| 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 * | | | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -140.0 | 0.0 | 0 | 0 | 0 |
| Permanent Fund Dividend Hold Harmless | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -384.0 | 0.0 | 0 | 0 | 0 |
| Public Health | | | | | | | | | | | | | |
| Health Planning and Systems Development | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Bureau of Vital Statistics | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 |
| 1004 Gen Fund (UGF) | | | 565.2 | | | | | | | | | | |

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|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Public Health (continued) | | | | | | | | | | | | | |
| Emergency Medical Services Grants (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 565.2 | 0.0 | 0.0 | 565.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Tobacco Prevention and Control | | | | | | | | | | | | | |
| | ConfComm | Dec | -746.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -746.4 | 0.0 | 0 | 0 | 0 |
| CC: Remove \$746.4 of \$1 Million House Reduction of Tobacco Prevention Funding 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 |
| Senior and Disabilities Services | | | | | | | | | | | | | |
| Senior and Disabilities Services Administration | | | | | | | | | | | | | |
| | GovAmd+ | IncM | 140.0 | 111.6 | 21.6 | 6.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Housing - Grant 68.10 Rural Long Term Care Development 1092 MHTAAR (Other) 140.0 | | | | | | | | | | | | | |
| | ConfComm | IncT | 140.0 | 111.6 | 21.6 | 6.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16) 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 |
| Senior Community Based Grants | | | | | | | | | | | | | |
| | ConfComm | Dec | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| Remove portion of the MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program GF 1037 GF/MH (UGF) -150.0 | | | | | | | | | | | | | |
| | ConfComm | Inc | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |
| CC: Alaska Medicare Clinic: Help Address Shortage of Primary Care Services for the Underserved Medicare Population 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 |
| Governor's Council on Disabilities and Special Education | | | | | | | | | | | | | |
| | 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 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 |
| Departmental Support Services | | | | | | | | | | | | | |
| Performance Bonuses | | | | | | | | | | | | | |
| | ConfComm | Inc | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0 | 0 | 0 |
| Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding 1188 Fed Unrstr (Fed) 6,000.0 | | | | | | | | | | | | | |

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|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|----------|-----|-----|-----|
| Departmental Support Services (continued) | | | | | | | | | | | | | |
| Performance Bonuses (continued) | | | | | | | | | | | | | |
| * 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 |
| Medicaid Services | | | | | | | | | | | | | |
| Behavioral Health Medicaid Services | | | | | | | | | | | | | |
| Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reappropriation | | | -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 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,000.0 | 0.0 | 0 | 0 | 0 |
| Health Care Medicaid Services | | | | | | | | | | | | | |
| Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation | | | 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 | | | 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 | | | -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 |
| Unallocated Reduction | | | | | | | | | | | | | |
| Decrement General Funds | | | -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.