

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 Column**

**Numbers and Language**

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

	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>												
FY13 Conference Committee	ConfCom	1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1
1002 Fed Rcpts (Fed)		61.0										
1004 Gen Fund (UGF)		1,512.7										
1037 GF/MH (UGF)		64.2										
Align Authority to Adjust Travel Costs	LIT	0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
SB95: FY2014 Non-Covered Salary Increase	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										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		9.4										
<b>* Allocation Total *</b>		<b>1,661.3</b>	<b>1,315.5</b>	<b>28.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>Pioneer Homes</b>												
FY13 Conference Committee	ConfCom	59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32
1002 Fed Rcpts (Fed)		281.0										
1004 Gen Fund (UGF)		18,477.6										
1005 GF/Prgm (DGF)		16,328.3										
1007 I/A Rcpts (Other)		5,727.1										
1037 GF/MH (UGF)		15,450.3										
1108 Stat Desig (Other)		3,466.4										
Align Authority to Adjust Personal Services	LIT	0.0	600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Align Fund Authorization to More Accurately Reflect Actual Collections	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										
FY2014 Salary and Health Insurance Increases	SalAdj	195.9	195.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.4										
1005 GF/Prgm (DGF)		34.4										
1007 I/A Rcpts (Other)		22.8										
1037 GF/MH (UGF)		63.3										
Replace Uncollectible Fund Sources for Personal Services Increases	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	Inc	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes (continued)</b>												
<b>Pioneer Homes (continued)</b>												
AMD: Pioneer Homes Operational Costs for Contractual Increases (continued)												
1004 Gen Fund (UGF)		460.0										
AMD: Maintain Current Service Levels at the Pioneer Homes	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	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	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		2.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		4.0										
<b>* Allocation Total *</b>		<b>60,779.1</b>	<b>48,421.9</b>	<b>25.8</b>	<b>7,331.1</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>42</b>	<b>32</b>
<b>** Appropriation Total **</b>		<b>62,440.4</b>	<b>49,737.4</b>	<b>54.4</b>	<b>7,614.0</b>	<b>4,475.9</b>	<b>505.0</b>	<b>53.7</b>	<b>0.0</b>	<b>573</b>	<b>42</b>	<b>33</b>
<b>Behavioral Health</b>												
<b>AK Fetal Alcohol Syndrome Program</b>												
FY13 Conference Committee	ConfCom	1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,314.4										
1037 GF/MH (UGF)		359.5										
<b>* Allocation Total *</b>		<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcohol Safety Action Program (ASAP)</b>												
FY13 Conference Committee	ConfCom	4,259.5	2,176.1	43.5	357.0	89.0	0.0	1,593.9	0.0	21	0	3
1002 Fed Rcpts (Fed)		310.1										
1004 Gen Fund (UGF)		788.1										
1005 GF/Prgm (DGF)		396.7										
1007 I/A Rcpts (Other)		1,203.6										
1037 GF/MH (UGF)		852.4										

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<b>Behavioral Health (continued)</b>												
<b>Alcohol Safety Action Program (ASAP) (continued)</b>												
FY13 Conference Committee (continued)												
		1061 CIP Rcpts (Other)	562.8									
		1180 A/D T&P Fd (DGF)	145.8									
	TrIn	Transfer from Behavioral Health Administration for increased Therapeutic Court Program training	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	16.6									
	TrIn	Transfer Health Program Manager (06-1763) from Behavioral Health Administration for Grant Oversight	114.1	114.1	0.0	0.0	0.0	0.0	0.0	1	0	0
		1005 GF/Prgm (DGF)	114.1									
	LIT	Align Authority to Adjust Travel and Services	0.0	0.0	5.4	33.6	0.0	0.0	0.0	0	0	0
	FndChg	Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System	0.0	0.0	0.0	-39.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	213.6									
		1061 CIP Rcpts (Other)	-213.6									
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	5.2	5.2	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									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	19.1	19.1	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									
		<b>* Allocation Total *</b>	<b>4,414.5</b>	<b>2,314.5</b>	<b>48.9</b>	<b>407.2</b>	<b>50.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>3</b>
<b>Behavioral Health Grants</b>												
	ConfCom	FY13 Conference Committee	31,324.5	0.0	0.0	1,669.0	0.0	0.0	29,655.5	0.0	0	0
		1002 Fed Rcpts (Fed)	3,432.2									
		1004 Gen Fund (UGF)	1,768.8									
		1007 I/A Rcpts (Other)	1,421.5									
		1037 GF/MH (UGF)	8,868.8									
		1092 MHTAAR (Other)	275.0									
		1180 A/D T&P Fd (DGF)	15,558.2									
L	MultiYr	Sec 23, Ch 17, SLA 2012 (SB 160) - An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	19,300.4	0.0	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0
		1004 Gen Fund (UGF)	19,300.4									
L	Veto	Sec 23, Ch 17, SLA 2012 (SB 160) - Portion of the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0
		1004 Gen Fund (UGF)	-10,300.4									
	IncT	MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
		1092 MHTAAR (Other)	100.0									
	Inc	MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0

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<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Grants (continued)</b>												
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (continued)												
1037 GF/MH (UGF)		100.0										
MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	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	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										
Reverse FY2013 MH Trust Recommendation	OTI	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-275.0										
L Reverse-Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 P178 L9 (FY13-FY15)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										
Transfer from Family Preservation for Substance Abuse Treatment and Recovery Services for Parents	TrIn	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
Telehealth Strategic Capacity Expansion, Phase II	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 Total *</b>		<b>31,893.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,713.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30,180.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>												
FY13 Conference Committee	ConfCom	11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
1002 Fed Rcpts (Fed)		2,422.3										
1003 G/F Match (UGF)		974.3										
1004 Gen Fund (UGF)		697.8										
1005 GF/Prgm (DGF)		134.5										
1007 I/A Rcpts (Other)		73.6										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,219.5										
1061 CIP Rcpts (Other)		352.6										
1092 MHTAAR (Other)		331.0										
1108 Stat Desig (Other)		182.5										
1168 Tob ED/CES (DGF)		940.2										
1180 A/D T&P Fd (DGF)		231.4										
Transfer to Alcohol Safety Action Program for the Therapeutic Court Program	TrOut	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.6										
Transfer Behavioral Health Program Manager (06-1763) to Alcohol Safety Action Program for Grant Oversight	TrOut	-114.1	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-114.1										
Align Authority to Adjust Personal Services	LIT	0.0	-27.7	0.0	27.7	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>												
Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant	TrOut	-186.6	-108.1	-58.5	0.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-186.6										
Transfer to Alaska Mental Health Board/Advisory Board on Alcoholism and Drug Abuse to Allow Collection of Revenue	TrOut	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-29.0										
MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	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										
MH Trust Continuing - Sustaining Alaska 2-1-1	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										
Reverse FY2013 MH Trust Recommendation	OTI	-331.0	-231.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-331.0										
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		1.7										
Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16)	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										
Transfer to Alaska Psychiatric Institute Hospital for Daily Rate Increase	TrOut	-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-121.0										
LFD Reconciliation: One-Time funding for the Workforce Competency-Curriculum Development should be Removed from Base	OTI	-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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.4										
1037 GF/MH (UGF)		3.8										

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<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Administration (continued)</b>												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1168 Tob ED/CES (DGF)		0.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1037 GF/MH (UGF)		5.9										
1168 Tob ED/CES (DGF)		1.0										
<b>* Allocation Total *</b>		<b>11,738.0</b>	<b>7,842.7</b>	<b>678.6</b>	<b>3,008.1</b>	<b>208.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>19</b>
<b>Community Action Prevention &amp; Intervention Grants</b>												
FY13 Conference Committee	ConfCom	6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,247.9										
1004 Gen Fund (UGF)		530.9										
1007 I/A Rcpts (Other)		1,600.0										
1037 GF/MH (UGF)		1,538.2										
Transfer from Behavioral Health Administration Component for the Strategic Prevention Framework Grant	TrIn	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		186.6										
Transfer from Rural Services & Suicide Prevention Component for the Strategic Prevention Framework Grant	TrIn	87.9	0.0	0.0	87.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.9										
<b>* Allocation Total *</b>		<b>7,191.5</b>	<b>0.0</b>	<b>0.0</b>	<b>743.5</b>	<b>30.0</b>	<b>0.0</b>	<b>6,418.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Residential Child Care</b>												
FY13 Conference Committee	ConfCom	6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
1002 Fed Rcpts (Fed)		263.1										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3,048.7										
1037 GF/MH (UGF)		3,238.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
Transfer to Foster Care Special Needs for Residential Child Care Clients' Special Needs Services	TrOut	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,700.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
<b>* Allocation Total *</b>		<b>4,865.4</b>	<b>254.3</b>	<b>0.5</b>	<b>63.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,546.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Rural Services and Suicide Prevention</b>												
FY13 Conference Committee	ConfCom	3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										

**2013 Legislature - Operating Budget  
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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Behavioral Health (continued)</b>													
<b>Rural Services and Suicide Prevention (continued)</b>													
FY13 Conference Committee (continued)													
		1004 Gen Fund (UGF)	732.5										
		1037 GF/MH (UGF)	148.9										
		1180 A/D T&P Fd (DGF)	2,186.8										
	LIT	Align Authority to Adjust Services Supporting Alaska Youth Suicide Prevention Programs	0.0	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0	0
	TrOut	Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant	-87.9	0.0	0.0	-22.6	0.0	0.0	-65.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-87.9										
	LIT	Align Authority to Adjust Services Supporting Suicide Prevention Programs	0.0	0.0	0.0	344.1	0.0	0.0	-344.1	0.0	0	0	0
	TrOut	Transfer to Suicide Prevention Council for Suicide Postvention	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	-12.0										
		<b>* Allocation Total *</b>	<b>3,468.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.1</b>	<b>10.0</b>	<b>0.0</b>	<b>2,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Psychiatric Emergency Services</b>													
	ConfCom	FY13 Conference Committee	<b>8,809.0</b>	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	0
		1004 Gen Fund (UGF)	1,714.4										
		1037 GF/MH (UGF)	7,094.6										
	LIT	Align Authority to Reflect Anticipated Contractual and Grant Expenditures	0.0	0.0	0.0	-312.5	0.0	0.0	312.5	0.0	0	0	0
	TrOut	Transfer to Seriously Mentally Ill to Consolidate Adult Individual Service Agreements	-363.0	0.0	0.0	-17.3	0.0	0.0	-345.7	0.0	0	0	0
		1037 GF/MH (UGF)	-363.0										
	Dec	Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases	-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										
		<b>* Allocation Total *</b>	<b>8,316.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,426.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,890.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services to the Seriously Mentally Ill</b>													
	ConfCom	FY13 Conference Committee	<b>17,581.8</b>	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	0
		1002 Fed Rcpts (Fed)	972.0										
		1004 Gen Fund (UGF)	1,194.5										
		1037 GF/MH (UGF)	14,140.3										
		1092 MHTAAR (Other)	1,275.0										
	TrIn	Transfer from Psychiatric Emergency Services to Consolidate Adult Individual Service Agreements	363.0	0.0	0.0	0.0	0.0	0.0	363.0	0.0	0	0	0
		1037 GF/MH (UGF)	363.0										
	OTI	Reverse FY2013 MH Trust Recommendation	-1,275.0	0.0	0.0	0.0	0.0	0.0	-1,275.0	0.0	0	0	0
		1092 MHTAAR (Other)	-1,275.0										
	OTI	Reverse One-Time Funding for the FY2013 for the Alaska Complex Behavior Collaborative (FY13 MH Trust Recommendation)	-325.0	0.0	0.0	0.0	0.0	0.0	-325.0	0.0	0	0	0
		1037 GF/MH (UGF)	-325.0										
	IncT	MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0

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**Numbers and Language**

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

	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 (continued)</b>												
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16) (continued)												
		1092 MHTAAR (Other)	750.0									
	IncM		100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants												
		1092 MHTAAR (Other)	100.0									
	Inc		200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants												
		1037 GF/MH (UGF)	200.0									
	IncOTI		450.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
CC: Complex Behavior Collaborative--Continue for one more year to allow for better data (Chg funding from GF to GF/MH)												
		1037 GF/MH (UGF)	450.0									
		<b>* Allocation Total *</b>	<b>17,844.8</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>17,798.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Designated Evaluation and Treatment</b>												
FY13 Conference Committee												
	ConfCom		3,156.4	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		1037 GF/MH (UGF)	3,156.4									
Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases												
	Inc		129.9	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
		1037 GF/MH (UGF)	129.9									
		<b>* Allocation Total *</b>	<b>3,286.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,286.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services for Severely Emotionally Disturbed Youth</b>												
FY13 Conference Committee												
	ConfCom		16,571.7	0.0	67.0	1,125.6	0.0	15,379.1	0.0	0	0	0
		1004 Gen Fund (UGF)	897.3									
		1007 I/A Rcpts (Other)	116.8									
		1037 GF/MH (UGF)	14,282.6									
		1092 MHTAAR (Other)	1,275.0									
Reverse FY2013 MH Trust Recommendation												
	OTI		-1,275.0	0.0	0.0	-500.0	0.0	-775.0	0.0	0	0	0
		1092 MHTAAR (Other)	-1,275.0									
Transfer to Infant Learning Program Grants for Early Childhood Screening												
	TrOut		-360.0	0.0	0.0	0.0	0.0	-360.0	0.0	0	0	0
		1037 GF/MH (UGF)	-360.0									
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models												
	Inc		270.0	0.0	0.0	270.0	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)												
	IncM		200.0	0.0	0.0	50.0	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)												
	Inc		200.0	0.0	0.0	50.0	0.0	150.0	0.0	0	0	0
		1092 MHTAAR (Other)	200.0									
MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth												
	IncM		200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		1092 MHTAAR (Other)	200.0									
		<b>* Allocation Total *</b>	<b>15,806.7</b>	<b>0.0</b>	<b>67.0</b>	<b>995.6</b>	<b>0.0</b>	<b>14,744.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Alaska Psychiatric Institute</b>												
FY13 Conference Committee	ConfCom	32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
1003 G/F Match (UGF)		35.2										
1004 Gen Fund (UGF)		787.5										
1007 I/A Rcpts (Other)		18,206.9										
1037 GF/MH (UGF)		6,499.3										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		6,623.3										
Align Authority to Adjust Personal Services	LIT	0.0	845.3	0.0	0.0	0.0	0.0	-845.3	0.0	0	0	0
MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression	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										
Reverse FY2013 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2014 Salary and Health Insurance Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		17.5										
1037 GF/MH (UGF)		8.3										
1108 Stat Desig (Other)		8.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	221.0	0.0	-221.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Behavioral Health Administration for Hospital Daily Rate Increase	TrIn	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		121.0										
Transfer from Alaska Mental Health Board for Hospital Daily Rate Increase	TrIn	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		29.0										
AMD: Hospital Medicare Rate Increase	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		350.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	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	SalAdj	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	SalAdj	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18.8										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Behavioral Health (continued)</b>													
<b>Alaska Psychiatric Institute (continued)</b>													
SB95: FY2014 Non-Covered Salary Increase (continued)													
		1037 GF/MH (UGF)	3.4										
		1108 Stat Desig (Other)	10.2										
		<b>* Allocation Total *</b>	<b>33,017.1</b>	<b>26,457.2</b>	<b>67.0</b>	<b>3,961.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,541.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>6</b>
<b>Alaska Psychiatric Institute Advisory Board</b>													
	ConfCom	FY13 Conference Committee	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9.0										
		<b>* Allocation Total *</b>	<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
	ConfCom	FY13 Conference Committee	1,124.9	671.7	197.7	230.1	25.4	0.0	0.0	0.0	6	0	0
		1002 Fed Rcpts (Fed)	99.3										
		1007 I/A Rcpts (Other)	45.0										
		1037 GF/MH (UGF)	532.0										
		1092 MHTAAR (Other)	448.6										
	LIT	Align Authority to Fund FY2013 Contracts	0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
	OTI	Reverse FY2013 MH Trust Recommendation	-448.6	-282.6	-90.0	-60.0	-16.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-448.6										
	SalAdj	FY2014 Salary and Health Insurance Increases	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	0.4										
		1092 MHTAAR (Other)	0.4										
	TrIn	Transfer from Behavioral Health Administration Component to Allow Collection of Revenue	29.0	0.0	17.9	8.1	3.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	29.0										
	TrOut	Transfer to Alaska Psychiatric Institute for Hospital Daily Rate Increase	-29.0	0.0	-17.9	-8.1	-3.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	-29.0										
	Inc	MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing	448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	448.6										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	0.6										
		1092 MHTAAR (Other)	0.6										
	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	3.0										
		1092 MHTAAR (Other)	3.0										
		<b>* Allocation Total *</b>	<b>1,138.1</b>	<b>683.5</b>	<b>194.7</b>	<b>238.8</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Suicide Prevention Council</b>													
	ConfCom	FY13 Conference Committee	584.9	78.7	32.7	51.3	7.2	0.0	415.0	0.0	1	0	0

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Suicide Prevention Council (continued)</b>												
FY13 Conference Committee (continued)												
	1037 GF/MH (UGF)	584.9										
	Suicide Prevention Council Members Ch33 SLA2012 (HB21) (Ch16 SLA2012 P9 L10-15) (HB285)											
	1037 GF/MH (UGF)	4.0										
	Align Authority to Meet Operational Needs											
	Transfer from the Rural Services Suicide Prevention for the Suicide Postvention Project											
	1037 GF/MH (UGF)	12.0										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits											
	1037 GF/MH (UGF)	1.0										
	<b>* Allocation Total *</b>	<b>601.9</b>	<b>93.4</b>	<b>38.7</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>												
	CC: Decrement \$2 million of the House's \$8,368.8 General Funds Unallocated Reduction											
	1004 Gen Fund (UGF)	-2,000.0										
	<b>* Allocation Total *</b>	<b>-2,000.0</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>-2,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>143,265.3</b>	<b>37,645.6</b>	<b>1,097.9</b>	<b>13,688.7</b>	<b>1,315.9</b>	<b>0.0</b>	<b>91,517.2</b>	<b>-2,000.0</b>	<b>345</b>	<b>0</b>	<b>28</b>
<b>Children's Services</b>												
<b>Children's Services Management</b>												
	FY13 Conference Committee											
	1002 Fed Rcpts (Fed)	3,528.5										
	1003 G/F Match (UGF)	1,604.2										
	1004 Gen Fund (UGF)	4,253.5										
	1007 I/A Rcpts (Other)	50.0										
	1037 GF/MH (UGF)	69.5										
	Transfer Education and Training Voucher Increment to Family Preservation											
	1004 Gen Fund (UGF)	-200.0										
	FY2014 Salary and Health Insurance Increases											
	1002 Fed Rcpts (Fed)	0.3										
	1003 G/F Match (UGF)	0.4										
	1004 Gen Fund (UGF)	0.7										
	Transfer Community Care Licensing Specialist III (06-4567) to Front Line Social Workers for Needed Licensing Supervision											
	1002 Fed Rcpts (Fed)	-28.4										
	1003 G/F Match (UGF)	-30.6										
	1004 Gen Fund (UGF)	-59.0										
	Align Authority to Comply with Vacancy Factor Guidelines											
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits											
	1002 Fed Rcpts (Fed)	9.5										
	1003 G/F Match (UGF)	11.2										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Children's Services Management (continued)</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		21.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		3.7										
<b>* Allocation Total *</b>		<b>9,263.5</b>	<b>5,587.7</b>	<b>107.9</b>	<b>3,448.9</b>	<b>97.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>Children's Services Training</b>												
FY13 Conference Committee	ConfCom	1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		580.8										
<b>* Allocation Total *</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</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>Front Line Social Workers</b>												
FY13 Conference Committee	ConfCom	47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	1
1002 Fed Rcpts (Fed)		14,489.9										
1003 G/F Match (UGF)		5,118.1										
1004 Gen Fund (UGF)		27,402.0										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
Align Authority to Comply with Vacancy Factor	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Social Worker Class Study Implementation	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										
Transfer Community Care Licensing Specialist III (06-4567) from Children's Services Management for Needed Licensing Sup.	TrIn	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		28.4										
1003 G/F Match (UGF)		30.6										
1004 Gen Fund (UGF)		59.0										
AMD: Office of Children Services Security Upgrades	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										

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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Front Line Social Workers (continued)</b>												
AMD: Office of Children Services Security												
Upgrades (continued)												
1003 G/F Match (UGF)		200.0										
AMD: Maintain Services for Child Protection Programs												
1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		-1,400.0										
		1,400.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit												
Salary and Benefits												
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												
1002 Fed Rcpts (Fed)	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		28.6										
1004 Gen Fund (UGF)		15.8										
		95.1										
AMD: FY2014 Alaska State Employees General Government												
Unit Salary and Benefits												
1002 Fed Rcpts (Fed)	SalAdj	323.3	323.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		67.6										
1004 Gen Fund (UGF)		38.7										
		217.0										
<b>* Allocation Total *</b>		<b>49,789.3</b>	<b>42,886.9</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>440</b>	<b>0</b>	<b>1</b>
<b>Family Preservation</b>												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	13,447.3	0.0	119.1	1,870.1	0.0	0.0	11,458.1	0.0	0	0	0
1003 G/F Match (UGF)		6,205.1										
1004 Gen Fund (UGF)		215.5										
1007 I/A Rcpts (Other)		5,462.8										
1037 GF/MH (UGF)		699.9										
1092 MHTAAR (Other)		726.0										
Transfer Education and Training Voucher Increment from Children's Services Management	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Align Authority for Foster Parent Recruitment for Seriously Emotionally Disturbed Youth	LIT	0.0	0.0	0.0	38.0	0.0	0.0	-38.0	0.0	0	0	0
Reverse FY2013 MH Trust Recommendation	OTI	-138.0	0.0	0.0	0.0	0.0	0.0	-138.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.0										
Align Authority for Services from the University of Alaska for Education and Training Vouchers	LIT	0.0	0.0	0.0	432.9	0.0	0.0	-432.9	0.0	0	0	0
Transfer to Behavioral Health Grants for Substance Abuse Treatment and Recovery Services for Parents	TrOut	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads	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										
<b>* Allocation Total *</b>		<b>13,684.3</b>	<b>0.0</b>	<b>119.1</b>	<b>2,116.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,449.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate</b>												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
		4,149.3										

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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Foster Care Base Rate (continued)</b>												
FY13 Conference Committee (continued)												
		1003 G/F Match (UGF)	4,030.0									
		1004 Gen Fund (UGF)	3,548.0									
		1005 GF/Prgm (DGF)	2,100.0									
	Inc	Social Security Income for Children in State Custody	900.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	900.0									
	Inc	AMD: Foster Care Rate Adjustment	2,600.0	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									
	Dec	Reduce Federal Receipts due to Increased Social Security Income Receipts	-900.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-900.0									
		<b>* Allocation Total *</b>	<b>16,427.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>16,282.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Augmented Rate</b>												
	ConfCom	FY13 Conference Committee	1,676.1	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
		1002 Fed Rcpts (Fed)	638.5									
		1003 G/F Match (UGF)	537.6									
		1037 GF/MH (UGF)	500.0									
		<b>* Allocation Total *</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>												
	ConfCom	FY13 Conference Committee	7,595.4	0.0	0.3	722.6	0.0	6,872.5	0.0	0	0	0
		1002 Fed Rcpts (Fed)	632.1									
		1003 G/F Match (UGF)	1,608.9									
		1004 Gen Fund (UGF)	3,111.4									
		1007 I/A Rcpts (Other)	1,495.1									
		1037 GF/MH (UGF)	747.9									
	Inc	Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	300.0									
	TrIn	Transfer from Residential Child Care for Clients' Special Needs Services	1,700.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,700.0									
		<b>* Allocation Total *</b>	<b>9,595.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>8,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subsidized Adoptions &amp; Guardianship</b>												
	ConfCom	FY13 Conference Committee	23,431.6	0.0	0.0	2,026.3	0.0	21,405.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	13,212.0									
		1003 G/F Match (UGF)	2,354.4									
		1004 Gen Fund (UGF)	7,865.2									
	LIT	Align Authority to Reflect Services and Grants Expenditures	0.0	0.0	0.0	-1,500.0	0.0	1,500.0	0.0	0	0	0
	FndChg	AMD: Title IV-E Participation and Calculation Rate Change Mandate	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									

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Subsidized Adoptions &amp; Guardianship (continued)</b>												
AMD: Foster Care Rate Adjustment	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										
<b>* Allocation Total *</b>		<b>25,281.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24,755.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infant Learning Program Grants</b>												
FY13 Conference Committee	ConfCom	10,326.5	811.7	54.4	730.0	5.0	5.0	8,720.4	0.0	7	0	0
1002 Fed Rcpts (Fed)		2,346.6										
1003 G/F Match (UGF)		39.4										
1004 Gen Fund (UGF)		1,313.9										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		5,613.5										
1092 MHTAAR (Other)		255.0										
L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	CarryFwd	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.8										
Align Authority to Comply with Vacancy Factor	LIT	0.0	13.8	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Correct Initial Authority Placement	LIT	0.0	0.0	0.0	80.0	0.0	0.0	-80.0	0.0	0	0	0
L Reverse-ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 6/30/2013	OTI	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-0.8										
Reverse FY2013 Mental Health Trust Recommendation	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	0
1092 MHTAAR (Other)		-255.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	19.9	0.0	0.0	0.0	0.0	-19.9	0.0	0	0	0
Align Authority for Child Care Program Office Site Visits and Expenditures	LIT	0.0	0.0	3.5	136.5	0.0	0.0	-140.0	0.0	0	0	0
Transfer from Services for Emotionally Disturbed Youth for Early Childhood Screening	TrIn	360.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0	0	0
1037 GF/MH (UGF)		360.0										
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children	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)	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										
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Expansion of Services)	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	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	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	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										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Infant Learning Program Grants (continued)</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		1.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
<b>* Allocation Total *</b>		<b>12,621.0</b>	854.9	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0
<b>** Appropriation Total **</b>		<b>140,143.0</b>	49,329.5	940.1	15,637.8	391.9	122.2	73,721.5	0.0	495	1	1
<b>Health Care Services</b>												
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>1,471.0</b>	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
<b>Health Facilities Licensing and Certification</b>												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)		1,467.0										
1003 G/F Match (UGF)		191.9										
1004 Gen Fund (UGF)		389.6										
1005 GF/Prgm (DGF)		60.0										
1007 I/A Rcpts (Other)		80.7										
Health Facilities Licensing and Certification	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	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										
Align Unrealizable Authority in Personal Services	LIT	0.0	-367.2	0.0	367.2	0.0	0.0	0.0	0.0	0	0	0
Maintain Civil Penalties Receipts	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	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	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										
<b>* Allocation Total *</b>		<b>2,582.7</b>	1,608.5	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
<b>Residential Licensing</b>												
FY13 Conference Committee												
	ConfCom	6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0



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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>												
<b>Residential Licensing (continued)</b>												
FY13 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		2,730.9										
1003 G/F Match (UGF)		157.3										
1004 Gen Fund (UGF)		1,013.2										
1005 GF/Prgm (DGF)		1,708.0										
1007 I/A Rcpts (Other)		263.0										
1037 GF/MH (UGF)		128.4										
Delete Federal Receipt Authorization Transferred from Public Health in FY2012	Dec	-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	76.9	0.0	-76.9	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Government Unit Salary and Benefits	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		6.4										
<b>* Allocation Total *</b>		<b>5,532.6</b>	<b>2,809.8</b>	<b>227.9</b>	<b>2,405.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration</b>												
FY13 Conference Committee	ConfCom	17,703.7	9,198.2	236.6	7,650.5	267.4	31.0	320.0	0.0	80	0	3
1002 Fed Rcpts (Fed)		6,831.5										
1003 G/F Match (UGF)		3,978.7										
1004 Gen Fund (UGF)		1,182.5										
1007 I/A Rcpts (Other)		253.4										
1061 CIP Rcpts (Other)		4,957.6										
1092 MHTAAR (Other)		500.0										
L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	CarryFwd	625.4	567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		625.4										
Align Authority to Comply with Vacancy Factor	LIT	0.0	-632.8	0.0	632.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Project Analyst (06-T003) to Public Assistance Admin for Eligibility Replacement System	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Data Processing Manager (06-?676) to the Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Analyst (06-T008) to Public Assistance Admin for Eligibility Replacement System	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Analyst (06-T010) to Public Assistance Admin for Eligibility Replacement System	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	OTI	-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>												
<b>Medical Assistance Administration (continued)</b>												
Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013 (continued)												
1212 Stimulus09 (Fed)		-625.4										
Reverse One-Time FY2013 MH Trust Recommendation Funding for Patient-Centered Medical Homes with Integrated Services	OTI	-500.0	0.0	0.0	-200.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-500.0										
Transfer Health and Social Services Planner II (06-0480) from Health Planning and Systems Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		1.4										
1061 CIP Rcpts (Other)		9.2										
Transfer to Public Assistance for Eligibility Information System Replacement Project Positions	TrOut	-355.7	-355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-355.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	752.4	0.0	-752.4	0.0	0.0	0.0	0.0	0	0	0
Transfer to Departmental Support Services/Commissioner's Office for (06-T026) Data Processing Manager IV	TrOut	-151.0	-151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-151.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
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 Government Unit Salary and Benefits	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		2.2										
1061 CIP Rcpts (Other)		13.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 G/F Match (UGF)		7.7										
<b>* Allocation Total *</b>		<b>16,810.7</b>	<b>8,924.8</b>	<b>236.6</b>	<b>7,330.9</b>	<b>267.4</b>	<b>31.0</b>	<b>20.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>3</b>
<b>Rate Review</b>												
FY13 Conference Committee	ConfCom	<b>3,235.8</b>	<b>2,180.6</b>	<b>54.2</b>	<b>940.2</b>	<b>50.4</b>	<b>5.4</b>	<b>5.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		1,647.4										
1003 G/F Match (UGF)		1,272.7										

**2013 Legislature - Operating Budget  
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**Numbers and Language**

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

	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>												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		174.1										
1005 GF/Prgm (DGF)		141.6										
Reverse a One-time FY13 Increment for Rate Settings and Acuity Measurement Systems	OTI	-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										
1003 G/F Match (UGF)		-320.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.1	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.8	1.8	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)		0.6										
1005 GF/Prgm (DGF)		0.1										
<b>* Allocation Total *</b>		<b>2,619.1</b>	<b>2,237.0</b>	<b>54.2</b>	<b>267.1</b>	<b>50.4</b>	<b>5.4</b>	<b>5.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Community Health Grants</b>												
FY13 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
<b>* Allocation Total *</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>31,170.0</b>	<b>15,580.1</b>	<b>668.7</b>	<b>10,757.0</b>	<b>467.9</b>	<b>46.4</b>	<b>3,649.9</b>	<b>0.0</b>	<b>140</b>	<b>0</b>	<b>3</b>
<b>Juvenile Justice</b>												
<b>McLaughlin Youth Center</b>												
FY13 Conference Committee	ConfCom	18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		17,902.8										
1007 I/A Rcpts (Other)		362.2										
1037 GF/MH (UGF)		710.3										
Transfer Funding to Probation Services for Positions Transferred	TrOut	-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										
Transfer to Mat-Su Youth Facility to Cover Personal Service Costs for FY2013	TrOut	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.2										

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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>McLaughlin Youth Center (continued)</b>												
Transfer PCN 06-3904 to Senior and Disabilities Admin for Adult Protective Services Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
Transfer Juvenile Justice Officer (06-4823) from McLaughlin Youth Center to Administrative Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Probation Services and Bethel Youth Facility to Align with Vacancy Factor Guidelines	TrOut	-287.8	-287.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-287.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
<b>* Allocation Total *</b>		<b>18,541.3</b>	<b>16,484.4</b>	<b>3.1</b>	<b>1,096.1</b>	<b>802.4</b>	<b>0.0</b>	<b>155.3</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>3</b>
<b>Mat-Su Youth Facility</b>												
FY13 Conference Committee	ConfCom	2,217.8	1,927.8	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		2,182.3										
1007 I/A Rcpts (Other)		35.0										
Transfer from McLaughlin Youth Center to Cover Personal Service Costs for FY2013	TrIn	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.2										
FY2014 Salary and Health Insurance Increases	SalAdj	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										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
Align Authority for Food Services Provided by Department of Corrections	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
<b>* Allocation Total *</b>		<b>2,264.7</b>	<b>1,974.7</b>	<b>3.2</b>	<b>108.9</b>	<b>157.4</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
<b>Kenai Peninsula Youth Facility</b>												
FY13 Conference Committee	ConfCom	1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
1002 Fed Rcpts (Fed)		1.0										

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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Kenai Peninsula Youth Facility (continued)</b>												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,832.5										
1007 I/A Rcpts (Other)		30.0										
FY2014 Salary and Health Insurance Increases	SalAdj	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										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
<b>* Allocation Total *</b>		<b>1,880.3</b>	<b>1,638.6</b>	<b>4.8</b>	<b>91.3</b>	<b>106.4</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
<b>Fairbanks Youth Facility</b>												
FY13 Conference Committee	ConfCom	4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		4,617.7										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		112.5										
FY2014 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
Align Authority for Food Services Provided by Department of Corrections	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
<b>* Allocation Total *</b>		<b>4,849.5</b>	<b>4,070.2</b>	<b>4.6</b>	<b>386.6</b>	<b>286.5</b>	<b>0.0</b>	<b>101.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Bethel Youth Facility</b>												
FY13 Conference Committee	ConfCom	4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		4,060.6										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		62.1										
FY2014 Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										

**2013 Legislature - Operating Budget  
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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Bethel Youth Facility (continued)</b>												
Transfer from McLaughlin Youth Center to Comply with Vacancy Factor Guidelines	TrIn	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
1037 GF/MH (UGF)		0.6										
<b>* Allocation Total *</b>		<b>4,287.8</b>	<b>3,901.6</b>	<b>5.5</b>	<b>270.4</b>	<b>88.3</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
<b>Nome Youth Facility</b>												
FY13 Conference Committee	ConfCom	2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		2,706.8										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
<b>* Allocation Total *</b>		<b>2,731.8</b>	<b>2,413.0</b>	<b>6.4</b>	<b>234.1</b>	<b>55.8</b>	<b>0.0</b>	<b>22.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
<b>Johnson Youth Center</b>												
FY13 Conference Committee	ConfCom	4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		4,130.8										
1007 I/A Rcpts (Other)		78.1										
Transfer College Intern II LTNP (06-N1402) from Public Health, Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2014 Salary and Health Insurance Increases	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										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
Align Authority for Food Services Provided by Department of Corrections	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

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

	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>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		28.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
<b>* Allocation Total *</b>		<b>4,249.2</b>	<b>3,622.6</b>	<b>3.4</b>	<b>313.5</b>	<b>211.0</b>	<b>0.0</b>	<b>98.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>4</b>
<b>Ketchikan Regional Youth Facility</b>												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	2.0										
1004 Gen Fund (UGF)		1,798.6										
1007 I/A Rcpts (Other)		28.5										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Align Authority for Food Services Provided by Department of Corrections	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
<b>* Allocation Total *</b>		<b>1,846.9</b>	<b>1,633.1</b>	<b>5.0</b>	<b>72.4</b>	<b>121.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
<b>Probation Services</b>												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	575.3										
1004 Gen Fund (UGF)		14,159.3										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		254.8										
1092 MHTAAR (Other)		266.3										
1108 Stat Desig (Other)		23.4										
Transfer from McLaughlin Yth Ctr: (065-3556, 06-?024, 06-?025) Probation Officer, MH Clinician IV, & Network Specialist	TrIn	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										
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	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										
MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities	IncM	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		152.9										

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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Probation Services (continued)</b>												
MH Trust: Dis Justice - Grant 3504.02 Div Juvenile Justice Rural Re-entry Specialist	IncM	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.9										
Reverse FY2013 MH Trust Recommendation	OTI	-266.3	-266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-266.3										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Transfer from the McLaughlin Youth Center to Comply with Vacancy Factor Guidelines	TrIn	211.5	211.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		51.0										
1092 MHTAAR (Other)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
SB95: FY2014 Non-Covered Salary Increase	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 Total *</b>		<b>16,242.1</b>	<b>14,032.0</b>	<b>188.0</b>	<b>1,313.2</b>	<b>100.0</b>	<b>22.9</b>	<b>586.0</b>	<b>0.0</b>	<b>136</b>	<b>1</b>	<b>1</b>
<b>Delinquency Prevention</b>												
FY13 Conference Committee	ConfCom	1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,220.8										
1007 I/A Rcpts (Other)		225.0										
1108 Stat Desig (Other)		30.0										
Transfer from Various Components within Juvenile Justice for Unrealizable Authority	TrIn	14.2	0.0	0.0	0.0	0.0	0.0	14.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
<b>* Allocation Total *</b>		<b>1,490.0</b>	<b>0.0</b>	<b>200.0</b>	<b>616.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth Courts</b>												
FY13 Conference Committee	ConfCom	529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
1004 Gen Fund (UGF)		529.4										
Align Authority to Support Program Coordinator I (06-4946)	LIT	0.0	37.1	0.0	-37.1	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
<b>* Allocation Total *</b>		<b>529.8</b>	<b>37.5</b>	<b>24.9</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>454.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>58,913.4</b>	<b>49,807.7</b>	<b>448.9</b>	<b>4,515.7</b>	<b>1,974.4</b>	<b>22.9</b>	<b>2,143.8</b>	<b>0.0</b>	<b>481</b>	<b>3</b>	<b>22</b>



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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance</b>												
<b>Alaska Temporary Assistance Program</b>												
FY13 Conference Committee	ConfCom	30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,325.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		1,955.9										
Alaska Temporary Assistance Program Growth	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										
<b>* Allocation Total *</b>		<b>34,105.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,105.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Public Assistance</b>												
FY13 Conference Committee	ConfCom	66,509.7	0.0	0.0	20.0	0.0	0.0	66,489.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		59,808.9										
1007 I/A Rcpts (Other)		4,670.8										
Adult Public Assistance Program Growth	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 Public Assistance Program's increment request	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 Total *</b>		<b>68,549.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68,529.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Care Benefits</b>												
FY13 Conference Committee	ConfCom	47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts (Fed)		37,682.1										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		325.0										
L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	CarryFwd	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1212 Stimulus09 (Fed)		0.8										
L Reverse ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	OTI	-0.8	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0	0	0
1212 Stimulus09 (Fed)		-0.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
<b>* Allocation Total *</b>		<b>47,285.0</b>	<b>3,570.5</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,528.8</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>General Relief Assistance</b>												
FY13 Conference Committee	ConfCom	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,905.4										
General Relief Growth	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										

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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>General Relief Assistance (continued)</b>												
Remove General Funds from the General Relief Program	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 Total *</b>		<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tribal Assistance Programs</b>												
FY13 Conference Committee	ConfCom	14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
1003 G/F Match (UGF)		13,960.3										
1007 I/A Rcpts (Other)		727.9										
<b>* Allocation Total *</b>		<b>14,688.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,688.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>												
FY13 Conference Committee	ConfCom	23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund (UGF)		23,072.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
<b>* Allocation Total *</b>		<b>23,077.4</b>	<b>522.2</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>22,332.3</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Hold Harmless</b>												
FY13 Conference Committee	ConfCom	16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	0
1050 PFD Fund (DGF)		16,824.7										
Permanent Fund Dividend Hold Harmless Program Growth	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										
<b>* Allocation Total *</b>		<b>17,474.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,835.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Energy Assistance Program</b>												
FY13 Conference Committee	ConfCom	21,125.9	1,114.8	28.6	260.0	39.0	0.0	19,683.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		16,089.4										
1004 Gen Fund (UGF)		5,036.5										
L FY13 Conference Committee	LangCC	26,770.6	0.0	0.0	0.0	0.0	0.0	26,770.6	0.0	0	0	0
1004 Gen Fund (UGF)		26,770.6										
L FY13 CC: Dec 15: Revised department's 5/14/12 estimate of \$21,770.6 for Sec 15(a) CH15 SLA2012 to \$3,385.8	LangCC	-18,384.8	0.0	0.0	0.0	0.0	0.0	-18,384.8	0.0	0	0	0
1004 Gen Fund (UGF)		-18,384.8										
L Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)	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										
L Reverse Energy Assistance Funding Sec15(b) Ch15 SLA2012 P76 L17-23 (HB284)	OTI	-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										
Add Energy Assistance in Numbers Section to Replace Sec15(a) Language	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	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Energy Assistance Program (continued)</b>												
Reduce Authority No Longer Available for Energy Assistance Funding	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	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	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		2.0										
<b>* Allocation Total *</b>		<b>26,767.1</b>	<b>1,127.0</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Public Assistance Administration</b>												
FY13 Conference Committee	ConfCom	5,169.7	3,345.7	262.0	782.0	660.0	0.0	120.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		2,887.5										
1003 G/F Match (UGF)		1,291.9										
1004 Gen Fund (UGF)		508.5										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		300.6										
L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	CarryFwd	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.7										
Transfer Project Analyst (06-T003) from the Health Care Services Medical Admin. for Eligibility Replacement System	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in Project Analyst (06-T008) from the Health Care Services Medical Admin for Eligibility Replacement System	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in Project Analyst (06-T010) from Health Care Services Medical Admin for Eligibility Replacement System	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	45.5	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
L Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	OTI	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-0.7										
FY2014 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 G/F Match (UGF)		0.3										
1061 CIP Rcpts (Other)		2.7										
Transfer from Medical Assistance Administration for Eligibility Information System Replacement Project Staff	TrIn	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		355.7										
Transfer to Quality Control for Projected Increase in Lease Costs	TrOut	-74.3	0.0	0.0	-74.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59.4										
1003 G/F Match (UGF)		-14.9										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Public Assistance Administration (continued)</b>												
Transfer to Fraud Investigation for Projected Increase in Lease Costs	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1003 G/F Match (UGF)		-50.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	20.0	20.0	0.0	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	SalAdj	16.5	16.5	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)		5.9										
1004 Gen Fund (UGF)		2.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 G/F Match (UGF)		0.7										
1061 CIP Rcpts (Other)		4.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		3.8										
1004 Gen Fund (UGF)		0.2										
<b>* Allocation Total *</b>		<b>5,405.4</b>	<b>3,801.2</b>	<b>262.0</b>	<b>562.2</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Field Services</b>												
FY13 Conference Committee	ConfCom	40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0
1002 Fed Rcpts (Fed)		20,858.3										
1003 G/F Match (UGF)		15,515.9										
1004 Gen Fund (UGF)		3,434.6										
1007 I/A Rcpts (Other)		639.0										
1108 Stat Desig (Other)		141.0										
Transfer Office Assistant I (06-8466) to Senior and Disabilities Admin for Adult Protective Services Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Positions from DOLWD Employment Security RDU, Work Services Component	ATrIn	0.0	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	SalAdj	77.8	77.8	0.0	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	SalAdj	309.7	309.7	0.0	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										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Public Assistance Field Services (continued)</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1007 I/A Rcpts (Other)		3.3										
1108 Stat Desig (Other)		0.7										
<b>* Allocation Total *</b>		<b>40,976.3</b>	<b>33,827.8</b>	<b>237.3</b>	<b>6,159.8</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>417</b>	<b>0</b>	<b>0</b>
<b>Fraud Investigation</b>												
FY13 Conference Committee	ConfCom	<b>1,989.8</b>	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,106.8										
1003 G/F Match (UGF)		837.0										
1004 Gen Fund (UGF)		46.0										
Transfer from Public Assistance Administration for Projected Lease Costs	TrIn	<b>100.0</b>	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1003 G/F Match (UGF)		50.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	<b>3.4</b>	3.4	0.0	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	<b>13.8</b>	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										
<b>* Allocation Total *</b>		<b>2,107.0</b>	<b>1,688.2</b>	<b>8.1</b>	<b>400.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>Quality Control</b>												
FY13 Conference Committee	ConfCom	<b>1,921.7</b>	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts (Fed)		920.7										
1003 G/F Match (UGF)		975.9										
1004 Gen Fund (UGF)		25.1										
Transfer Personal Services Authority from Work Services	TrIn	<b>41.0</b>	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		20.5										
Transfer from Public Assistance Administration for Projected Lease Costs	TrIn	<b>74.3</b>	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.4										
1003 G/F Match (UGF)		14.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	<b>5.4</b>	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	SalAdj	<b>13.4</b>	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										

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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Quality Control (continued)</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1003 G/F Match (UGF)		6.7										
<b>* Allocation Total *</b>		<b>2,055.8</b>	<b>1,733.9</b>	<b>35.5</b>	<b>221.8</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
<b>Work Services</b>												
FY13 Conference Committee	ConfCom	<b>15,920.5</b>	<b>1,356.3</b>	<b>94.4</b>	<b>12,225.1</b>	<b>14.7</b>	<b>0.0</b>	<b>2,230.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		13,072.7										
1003 G/F Match (UGF)		1,748.1										
1004 Gen Fund (UGF)		1,099.7										
Transfer Personal Service Authority into Quality Control	TrOut	<b>-41.0</b>	<b>-41.0</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>
1002 Fed Rcpts (Fed)		-20.5										
1003 G/F Match (UGF)		-20.5										
Align Authority for Implementation of Families First Services	LIT	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	<b>7.6</b>	<b>7.6</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>
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	SalAdj	<b>7.5</b>	<b>7.5</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>
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		0.7										
<b>* Allocation Total *</b>		<b>15,894.6</b>	<b>1,330.4</b>	<b>94.4</b>	<b>8,725.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Women, Infants and Children</b>												
FY13 Conference Committee	ConfCom	<b>28,778.4</b>	<b>1,326.1</b>	<b>50.2</b>	<b>586.8</b>	<b>20,127.2</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		23,576.2										
1003 G/F Match (UGF)		31.4										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		46.9										
1061 CIP Rcpts (Other)		337.3										
1108 Stat Desig (Other)		4,397.7										
L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	CarryFwd	<b>837.4</b>	<b>91.5</b>	<b>21.8</b>	<b>630.3</b>	<b>-64.2</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1212 Stimulus09 (Fed)		837.4										
L Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	OTI	<b>-837.4</b>	<b>-91.5</b>	<b>-21.8</b>	<b>-630.3</b>	<b>64.2</b>	<b>-158.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1212 Stimulus09 (Fed)		-837.4										
FY2014 Salary and Health Insurance Increases	SalAdj	<b>1.4</b>	<b>1.4</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>
1002 Fed Rcpts (Fed)		0.7										
1061 CIP Rcpts (Other)		0.7										
Align Authority for Supplemental Nutrition Assistance Program Nutrition Education and Obesity Prevention Services	LIT	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>865.2</b>	<b>-865.2</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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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Women, Infants and Children (continued)</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1061 CIP Rcpts (Other)		1.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1061 CIP Rcpts (Other)		6.3										
<b>* Allocation Total *</b>		<b>28,804.3</b>	<b>1,352.0</b>	<b>50.2</b>	<b>1,452.0</b>	<b>19,262.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>330,096.3</b>	<b>48,953.2</b>	<b>867.1</b>	<b>21,397.1</b>	<b>21,102.8</b>	<b>0.0</b>	<b>237,776.1</b>	<b>0.0</b>	<b>557</b>	<b>8</b>	<b>1</b>
<b>Public Health</b>												
<b>Health Planning and Systems Development</b>												
FY13 Conference Committee	ConfCom	5,292.1	1,833.8	200.5	1,800.2	27.8	41.0	1,388.8	0.0	15	0	2
1002 Fed Rcpts (Fed)		2,185.1										
1003 G/F Match (UGF)		331.7										
1004 Gen Fund (UGF)		464.9										
1007 I/A Rcpts (Other)		100.0										
1037 GF/MH (UGF)		559.2										
1061 CIP Rcpts (Other)		115.0										
1092 MHTAAR (Other)		325.9										
1108 Stat Desig (Other)		1,210.3										
Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284)	FisNot13	2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		2,164.2										
1005 GF/Prgm (DGF)		678.7										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.1										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
Transfer from Public Health Admin Interagency Receipt Authority	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Transfer to Emergency Programs Interagency Receipt Authority	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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

	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 1383.06 Loan Repayment (FY14-FY15) (continued)												
1092 MHTAAR (Other)		200.0										
Reverse-Year 2 FN Incentives for Certain Medical Providers CH25 SLA 2012 (HB78) (CH15 SLA2012 P43 L10-16) (HB284)	OTI	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Reverse FY2013 MH Trust Recommendation	OTI	-325.9	0.0	0.0	-325.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-325.9										
Transfer Planner II (06-0480) to Medical Assistance Admin to Manage the Comprehensive Integrated Mental Health Plan	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.8	0.8	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)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		2.6										
<b>* Allocation Total *</b>		<b>8,159.7</b>	<b>1,964.3</b>	<b>206.5</b>	<b>4,521.7</b>	<b>37.4</b>	<b>41.0</b>	<b>1,388.8</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
<b>Nursing</b>												
FY13 Conference Committee	ConfCom	34,565.5	23,355.6	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	0
1002 Fed Rcpts (Fed)		4,838.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		26,227.2										
1005 GF/Prgm (DGF)		414.7										
1007 I/A Rcpts (Other)		876.5										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
Transfer Nurse Consultant II (06-1687) for Women, Children, and Family Health	TrOut	-193.4	-179.4	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-193.4										



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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Nursing (continued)</b>												
Transfer Nurse Consultant II (06-1914) for Emergency Programs	TrOut	-189.6	-175.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-189.6										
Transfer Program Coordinator (06-2042 ) for Public Health Administrative Services	TrOut	-118.8	-104.8	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.8										
Transfer Nurse Consultant II (06-1915) for Public Health Administrative Services	TrOut	-148.9	-134.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-148.9										
Transfer Nurse Consultant II (06-1680) for Women, Children, and Family Health	TrOut	-182.9	-168.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-182.9										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-56.8	0.0	0.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.8										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-117.3	0.0	0.0	-117.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.3										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Change Office Assistant I (06-2055) from Part-Time to Full-Time Due to Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
<b>* Allocation Total *</b>		<b>33,792.5</b>	<b>22,826.7</b>	<b>1,059.3</b>	<b>3,293.4</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,576.0</b>	<b>0.0</b>	<b>191</b>	<b>8</b>	<b>0</b>
<b>Women, Children and Family Health</b>												
FY13 Conference Committee	ConfCom	11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0	0
1002 Fed Rcpts (Fed)		7,218.9										
1003 G/F Match (UGF)		390.5										
1004 Gen Fund (UGF)		1,377.8										
1005 GF/Prgm (DGF)		1,204.7										
1007 I/A Rcpts (Other)		808.9										
1037 GF/MH (UGF)		788.2										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		50.7										
Transfer Nurse Consultant II (06-1687) from Nursing for Organizational Realignment	TrIn	193.4	179.4	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		193.4										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Women, Children and Family Health (continued)</b>												
Transfer Nurse Consultant II (06-1680) from Nursing for Organizational Realignment	TrIn	182.9	168.9	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		182.9										
Add LTNP Health Program Associate (06-N12050) to Support Children and Youth with Special Needs in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add LTNP Health Program Associate (06-N12051) to Support Children and Youth with Special Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add LTNP Health Program Associate (06-N12054)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Cover Projected Contractual Costs	LIT	0.0	0.0	0.0	520.0	0.0	0.0	-520.0	0.0	0	0	0
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-18.4	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.4										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.2										
Reverse FY2013 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	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)		0.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	190.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Vacant Exempt PCN (06-1865) to Commissioner's Office to Support the Dept's State Medicaid Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building	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	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	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										
1005 GF/Prgm (DGF)		2.9										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		1.2										
<b>* Allocation Total *</b>		<b>12,294.8</b>	<b>5,397.7</b>	<b>349.5</b>	<b>5,184.9</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>3</b>
<b>Public Health Administrative Services</b>												
FY13 Conference Committee	ConfCom	2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed)		536.9										
1003 G/F Match (UGF)		97.7										

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Public Health Administrative Services (continued)</b>												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		713.1										
1007 I/A Rcpts (Other)		551.9										
1061 CIP Rcpts (Other)		300.0										
1108 Stat Desig (Other)		126.2										
Transfer Program Coordinator I (06-2042) from Nursing for Organizational Realignment	TrIn	<b>118.8</b>	104.8	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		118.8										
Transfer Nurse Consultant II (06-1915) from Nursing for Organizational Realignment	TrIn	<b>148.9</b>	134.9	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.9										
Transfer College Intern II LTNP (06-N1402) to Juvenile Justice-Johnson Youth Center	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	<b>-8.7</b>	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
Transfer from Various Public Health Components for Reorganization of Public Health Resources	TrIn	<b>150.0</b>	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Transfer to Epidemiology Interagency Receipt Authority	TrOut	<b>-150.0</b>	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-150.0										
Transfer to Health Planning and Systems Development Interagency Receipt Authority	TrOut	<b>-200.0</b>	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
Transfer Uncollectible Federal Authority from State Medical Examiner's Office for Anticipated Federal Receipts	TrIn	<b>11.0</b>	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
Transfer to Bureau of Vital Statistics Interagency Receipt Authority	TrOut	<b>-150.0</b>	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-150.0										
Transfer to State Medical Examiner's Office Interagency Receipt Authority	TrOut	<b>-75.0</b>	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
FY2014 Salary and Health Insurance Increases	SalAdj	<b>1.4</b>	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
Transfer Nurse Consultant II (06-1915) to Public Health Laboratories for Radiological Health Program	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reflect Projected Professional Services Contracts	LIT	<b>0.0</b>	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	<b>7.6</b>	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 G/F Match (UGF)		0.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Public Health Administrative Services (continued)</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.5	8.5	0.0	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
<b>* Allocation Total *</b>		<b>2,189.7</b>	<b>1,819.1</b>	<b>74.7</b>	<b>262.3</b>	<b>9.8</b>	<b>23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>Emergency Programs</b>												
FY13 Conference Committee	ConfCom	8,033.4	1,917.0	292.0	2,953.3	99.8	0.0	2,771.3	0.0	18	0	0
1002 Fed Rcpts (Fed)		7,040.2										
1003 G/F Match (UGF)		180.2										
1004 Gen Fund (UGF)		575.9										
1005 GF/Prgm (DGF)		67.3										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		18.5										
Transfer Nurse Consultant II (06-1914) from Nursing for Organizational Realignment	TrIn	189.6	175.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		189.6										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.1										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.9										
Transfer from Health Planning and Systems Development to Process Reimbursable Services Agreements as Budgeted	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		3.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.8	15.8	0.0	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										
<b>* Allocation Total *</b>		<b>8,255.0</b>	<b>2,115.6</b>	<b>292.0</b>	<b>2,976.3</b>	<b>99.8</b>	<b>0.0</b>	<b>2,771.3</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Chronic Disease Prevention and Health Promotion</b>												
FY13 Conference Committee	ConfCom	10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
1002 Fed Rcpts (Fed)		6,703.2										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		1,822.0										
1007 I/A Rcpts (Other)		225.4										
1061 CIP Rcpts (Other)		89.0										
1108 Stat Desig (Other)		357.8										
1168 Tob ED/CES (DGF)		1,369.8										
Delete LTNP Program Coordinator I (06-11013) Due to Project Completion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Various Public Health Allocations to Support Public Health Obesity Program	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.7										
Add PCN (06-N12056) for the Chronic Disease Prevention Health Promotion program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Project Assistant (06-7044 or 06-N12056) Due to Project Completion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		1.0										
1168 Tob ED/CES (DGF)		6.2										
<b>* Allocation Total *</b>		<b>10,956.6</b>	<b>4,846.8</b>	<b>512.3</b>	<b>4,851.1</b>	<b>686.0</b>	<b>0.0</b>	<b>60.4</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>												
FY13 Conference Committee	ConfCom	13,500.9	6,559.1	376.8	2,990.1	2,122.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		8,317.5										
1003 G/F Match (UGF)		486.2										
1004 Gen Fund (UGF)		2,993.6										
1007 I/A Rcpts (Other)		483.9										
1061 CIP Rcpts (Other)		12.9										
1108 Stat Desig (Other)		1,206.8										
Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Ch15 SLA2012 P45 L26-29) (HB284)	FisNot13	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										

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	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>												
State Immunization Program Ch24 SLA2012 (HB310) (Ch15 SLA2012 P46 L25-30) (HB284)	FisNot13	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,496.0										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.8										
Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
Add PCN (06-N12056) for the Chronic Disease Prevention Health Promotion program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reverse-Year 2 FN Naturally Occurring Asbestos CH13 SLA2012 (HB 258) (CH15 SLA2012 P45 L26-29) (HB284)	OTI	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	OTI	-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										
Restore Chlamydia media campaign, testing, and therapy (FY13-FY15)	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										
FY2014 Salary and Health Insurance Increases	SalAdj	3.4	3.4	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)		1.2										
1007 I/A Rcpts (Other)		0.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		6.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		10.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.0										
<b>* Allocation Total *</b>		<b>18,177.0</b>	<b>6,639.5</b>	<b>379.4</b>	<b>3,087.0</b>	<b>6,619.1</b>	<b>88.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>1</b>
<b>Bureau of Vital Statistics</b>												
FY13 Conference Committee	ConfCom	3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		529.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Bureau of Vital Statistics (continued)</b>												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		100.7										
1005 GF/Prgm (DGF)		2,372.4										
1007 I/A Rcpts (Other)		222.9										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.9										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.4										
Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
Transfer Office Assistant II (06-1616) to Senior and Disabilities Admin for Adult Protective Services Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129)	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.5										
1007 I/A Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1005 GF/Prgm (DGF)		13.5										
1007 I/A Rcpts (Other)		0.4										
<b>* Allocation Total *</b>		<b>3,380.8</b>	<b>2,202.1</b>	<b>50.0</b>	<b>1,053.7</b>	<b>61.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>Emergency Medical Services Grants</b>												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
Improve Emergency Medical Services Delivered Statewide	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										
<b>* Allocation Total *</b>		<b>3,385.8</b>	<b>0.0</b>	<b>0.0</b>	<b>565.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Medical Examiner</b>												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		11.0										
1005 GF/Prgm (DGF)		3,100.8										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>State Medical Examiner (continued)</b>												
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
Transfer to Public Health Admin Uncollectible Federal Authority for Anticipated Federal Receipts	TrOut	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.0										
Transfer from Public Health Admin Interagency Receipt Authority	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
<b>* Allocation Total *</b>		<b>3,198.3</b>	<b>2,318.9</b>	<b>44.2</b>	<b>706.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>												
FY13 Conference Committee	ConfCom	6,640.2	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	2
1002 Fed Rcpts (Fed)		1,536.0										
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,492.8										
1005 GF/Prgm (DGF)		120.6										
1007 I/A Rcpts (Other)		200.0										
1108 Stat Desig (Other)		193.0										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.0										
FY2014 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Transfer Nurse Consultant II (06-1915) from Public Health Admin Services for Radiological Health Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										



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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Public Health (continued)</b>													
<b>Public Health Laboratories (continued)</b>													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
		1004 Gen Fund (UGF)	27.2										
		1005 GF/Prgm (DGF)	0.8										
		SB95: FY2014 Non-Covered Salary Increase											
	SalAdj	1004 Gen Fund (UGF)	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		<b>* Allocation Total *</b>	<b>6,653.0</b>	<b>4,984.1</b>	<b>143.0</b>	<b>815.3</b>	<b>562.7</b>	<b>147.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>2</b>
<b>Tobacco Prevention and Control</b>													
		FY13 Conference Committee											
	ConfCom	1168 Tob ED/CES (DGF)	8,563.3	0.0	0.0	3,705.8	0.0	4,857.5	0.0	0	0	0	
	LIT	Align Authority for Services to Tobacco Cessation Marketing and Assistance to the Public	0.0	0.0	0.0	530.0	0.0	-530.0	0.0	0	0	0	
	LIT	Align Authority to Expand Regional and Statewide Grants	0.0	0.0	0.0	-1,169.7	0.0	1,169.7	0.0	0	0	0	
	Dec	CC: Remove \$746.4 of \$1 Million House Reduction of Tobacco Prevention Funding	-746.4	0.0	0.0	0.0	0.0	-746.4	0.0	0	0	0	
		1168 Tob ED/CES (DGF)	-746.4										
		<b>* Allocation Total *</b>	<b>7,816.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,066.1</b>	<b>0.0</b>	<b>4,750.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>** Appropriation Total **</b>	<b>118,260.1</b>	<b>55,114.8</b>	<b>3,110.9</b>	<b>30,383.3</b>	<b>9,372.8</b>	<b>325.2</b>	<b>19,953.1</b>	<b>0.0</b>	<b>486</b>	<b>8</b>	<b>8</b>
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
		FY13 Conference Committee											
	ConfCom	1002 Fed Rcpts (Fed)	20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	1
		1003 G/F Match (UGF)	5,715.0										
		1004 Gen Fund (UGF)	1,239.7										
		1007 I/A Rcpts (Other)	103.8										
		1037 GF/MH (UGF)	2,899.2										
		1092 MHTAAR (Other)	278.7										
	PosAdj	Add three PCNs to Improve Protection of Vulnerable Adults	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3	
	PosAdj	Add two PCNs to Support Medicaid Waiver and Personal Care Attendant Documentation Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2	
	PosAdj	Add LTNP Research Analyst (06-N12028) to Lead the Acquired and Traumatic Brain Injury Longitudinal Registry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
	TrIn	Transfer Office Assistant II (06-1616) from Bureau of Vital Stats for Adult Protective Services Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	TrIn	Transfer Office Assistant II (06-8466) from Public Assistance for Adult Protective Services Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	TrIn	Transfer from Juvenile Justice/Mclaughlin Youth Cntr, Youth Counselor (06-3904) for Quality Assurance Provider Oversight	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	TrIn	Transfer Information Officer III (06-4105) from Departmental Support Services for Quality Assurance Provider Oversight	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	IncT	MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	140.0	111.6	21.6	6.5	0.3	0.0	0.0	0	0	0	
		1092 MHTAAR (Other)	140.0										

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**Numbers and Language**

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

	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 and Disabilities Services Administration (continued)</b>												
MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	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										
Reverse FY2013 MH Trust Recommendation	OTI	-278.7	-110.6	-21.6	-143.5	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-278.7										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 G/F Match (UGF)		0.2										
1037 GF/MH (UGF)		0.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	SalAdj	104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 G/F Match (UGF)		0.4										
1037 GF/MH (UGF)		0.4										
<b>* Allocation Total *</b>		<b>20,509.8</b>	<b>15,643.8</b>	<b>891.0</b>	<b>3,134.1</b>	<b>753.1</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>1</b>	<b>7</b>
<b>General Relief/Temporary Assisted Living</b>												
FY13 Conference Committee	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)		7,373.4										
1037 GF/MH (UGF)		740.3										
<b>* Allocation Total *</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>												
FY13 Conference Committee	ConfCom	14,130.7	0.0	0.0	30.0	0.0	0.0	14,100.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,108.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,641.3										
1037 GF/MH (UGF)		3,611.6										
1092 MHTAAR (Other)		125.0										
Transfer from Community Developmental Disabilities Grants to Support the Aging and Disability Resource Centers	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Align Authority to Support Health Promotion and Disease Prevention Activities	LIT	0.0	0.0	0.0	30.0	0.0	0.0	-30.0	0.0	0	0	0

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**Numbers and Language**

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

	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: Brain Injury-Traumatic/Acquired Brain Injury Program	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										
Remove portion of the MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program GF	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										
MH Trust: ACoA - Alzheimer's Disease & Related Dementia Education & Support Program (ADRD-ESP)	Inc	230.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
1037 GF/MH (UGF)		230.0										
MH Trust: ACoA - Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention"	Inc	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										
MH Trust: ACoA - Grant 1927.05 Aging and Disability Resource Centers	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Reverse FY2013 MH Trust Recommendation	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
CC: Alaska Medicare Clinic: Help Address Shortage of Primary Care Services for the Underserved Medicare Population	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										
<b>* Allocation Total *</b>		<b>15,822.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,762.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>												
FY13 Conference Committee	ConfCom	14,658.8	0.0	0.0	125.8	0.0	0.0	14,533.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,810.8										
1007 I/A Rcpts (Other)		763.2										
1037 GF/MH (UGF)		7,832.3										
1092 MHTAAR (Other)		252.5										
Align Authority to Fund Mental Health and Deaf and Hard of Hearing Contractual Agreements	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
Transfer Interagency Receipt Authority to the Governor's Council on Disabilities and Special Education Component	TrOut	-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										
Transfer to Senior Community Based Grants to Support the Aging and Disability Resource Centers	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities	IncM	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092 MHTAAR (Other)		250.3										
Reverse FY2013 MH Trust Recommendation	OTI	-252.5	0.0	0.0	0.0	0.0	0.0	-252.5	0.0	0	0	0
1092 MHTAAR (Other)		-252.5										
<b>* Allocation Total *</b>		<b>14,156.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,980.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Residential Services</b>												
FY13 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0										

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**Numbers and Language**

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

	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 Residential Services (continued)</b>												
<b>* Allocation Total *</b>												
		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
<b>Commission on Aging</b>												
FY13 Conference Committee	ConfCom	546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		353.7										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		114.1										
Reverse FY2013 MH Trust Recommendation	OTI	-114.1	-96.0	-5.1	-10.0	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-114.1										
MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513)	IncM	114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		114.1										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
AMD: FY2014 Alaska State Employees General Government	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.8										
1092 MHTAAR (Other)		1.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	6.7	6.7	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)		6.4										
<b>* Allocation Total *</b>												
		558.1	459.2	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
<b>Governor's Council on Disabilities and Special Education</b>												
FY13 Conference Committee	ConfCom	2,709.9	911.6	223.4	1,538.9	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,753.8										
1007 I/A Rcpts (Other)		266.3										
1037 GF/MH (UGF)		297.0										
1092 MHTAAR (Other)		392.8										
Transfer Interagency Receipt Authority from the Community	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Developmental Disabilities Grants for Department of Labor RSAs												
1007 I/A Rcpts (Other)		200.0										
MH Trust: Benef Projects - Grant 200.10 Microenterprise	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Capital												
1037 GF/MH (UGF)		25.0										
MH Trust: Dis Justice - Grant 4303.01 AK Safety Planning & Empowerment Network (ASPEN)	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534)	IncM	120.0	112.0	4.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
MH Trust: Benef Projects - Grant 200.10 Microenterprise	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Capital												

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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Governor's Council on Disabilities and Special Education (continued)</b>												
MH Trust: Benef Projects - Grant 200.10												
Microenterprise Capital (continued)												
1092 MHTAAR (Other)		125.0										
Reverse FY2013 MH Trust Recommendation	OTI	-392.8	-113.8	-2.0	-277.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-392.8										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
Increase Employment of People with Disabilities, Making Them Less Dependent on Government Funded Programs	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1007 I/A Rcpts (Other)		1.6										
1092 MHTAAR (Other)		1.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
<b>* Allocation Total *</b>		<b>3,096.7</b>	<b>919.4</b>	<b>225.4</b>	<b>1,765.9</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>63,072.3</b>	<b>17,022.4</b>	<b>1,162.8</b>	<b>5,180.0</b>	<b>797.4</b>	<b>87.8</b>	<b>38,671.9</b>	<b>150.0</b>	<b>162</b>	<b>2</b>	<b>7</b>
<b>Departmental Support Services</b>												
<b>Public Affairs</b>												
FY13 Conference Committee	ConfCom	1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,006.7										
1004 Gen Fund (UGF)		403.0										
1007 I/A Rcpts (Other)		381.6										
Add Analyst Program V & Internet Specialist II (06-N12046 & 06-N12047) for Sharepoint Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Information Officer III (06-4105) to SDS's Adult Protective Services Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Information Officer III (06-4105) to Senior and Disabilities Admin for Quality Assurance Provider Oversight	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Two LTNP positions	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
Delete Non-Permanent Positions (06N12047) and (06N12046) Due to End of Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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)		0.6										

**2013 Legislature - Operating Budget  
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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Public Affairs (continued)</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1007 I/A Rcpts (Other)		0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.2										
<b>* Allocation Total *</b>		<b>1,807.2</b>	<b>1,460.8</b>	<b>36.7</b>	<b>289.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Quality Assurance and Audit</b>												
FY13 Conference Committee	ConfCom	1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		610.9										
1003 G/F Match (UGF)		466.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 G/F Match (UGF)		3.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
<b>* Allocation Total *</b>		<b>1,087.4</b>	<b>855.3</b>	<b>6.2</b>	<b>215.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>												
FY13 Conference Committee	ConfCom	3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts (Fed)		788.3										
1003 G/F Match (UGF)		867.5										
1004 Gen Fund (UGF)		515.2										
1007 I/A Rcpts (Other)		647.7										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		7.0										
1092 MHTAAR (Other)		115.0										
1108 Stat Desig (Other)		204.8										
Transfer from Administrative Support Services to cover general fund shortfall	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Align Authority to Comply with Vacancy Factor	LIT	0.0	-98.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Data Processing Manager IV (06-7676) from Health Care Services Medical Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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**Numbers and Language**

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

	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 (continued)</b>												
Align Authority to Comply with Vacancy Factor	LIT	0.0	151.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2013 MH Trust Recommendation	OTI	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-115.0										
FY2014 Salary and Health Insurance Increases	SalAdj	7.0	7.0	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)		2.6										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.7										
Transfer (06-1865) Program Coordinator from Women Children Family Health	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Medical Assistance Administration for (06-T026) Data Processing Manager IV	TrIn	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		151.0										
Transfer from Information Technology to Provide Additional Authority for (06-T026) Data Processing Manager IV	TrIn	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		35.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	14.8	14.8	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)		5.2										
1004 Gen Fund (UGF)		3.3										
1061 CIP Rcpts (Other)		1.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1003 G/F Match (UGF)		15.0										
1004 Gen Fund (UGF)		5.5										
<b>* Allocation Total *</b>		<b>3,485.9</b>	<b>2,543.1</b>	<b>190.0</b>	<b>729.8</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
<b>Assessment and Planning</b>												
FY13 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
<b>* Allocation Total *</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</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>												
FY13 Conference Committee	ConfCom	12,654.4	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	0
1002 Fed Rcpts (Fed)		4,732.7										
1003 G/F Match (UGF)		586.2										

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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Administrative Support Services (continued)</b>												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		6,564.4										
1007 I/A Rcpts (Other)		710.3										
1061 CIP Rcpts (Other)		60.8										
Align Authority per Executive Order 116	LIT	0.0	-745.4	-44.0	834.5	-45.1	0.0	0.0	0.0	0	0	0
Transfer to the Commissioner's Office component to cover general fund shortfall	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Add College Intern (02-IN1203) for Human Resources Decentralization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Fund Positions from the Dept of Admin Human Resource decentralization	LIT	0.0	737.0	0.0	-737.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Facilities Maintenance component to cover shortfall due to Human Resource decentralization	TrIn	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		316.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	320.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		1.8										
Transfer from McLaughlin Youth Center for Training Coordinator (06-4823)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Department of Administration Core Services Rates	Inc	764.6	0.0	0.0	764.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		764.6										
Inc/Dec Pair: Transfer from Pioneer Homes Facil Mntnce to Provide Additional Authority for (06-4823) Program Coordinator	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	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	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	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.3										



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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Administrative Support Services (continued)</b>												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		1.3										
<b>* Allocation Total *</b>		<b>13,892.3</b>	<b>10,274.8</b>	<b>92.2</b>	<b>3,366.8</b>	<b>158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>1</b>
<b>Facilities Management</b>												
FY13 Conference Committee	ConfCom	1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		128.0										
1007 I/A Rcpts (Other)		175.3										
1061 CIP Rcpts (Other)		1,063.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Replace Uncollectible Federal Receipts with CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-124.8										
1061 CIP Rcpts (Other)		124.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	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										
<b>* Allocation Total *</b>		<b>1,378.9</b>	<b>1,041.7</b>	<b>60.2</b>	<b>224.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>												
FY13 Conference Committee	ConfCom	18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7
1002 Fed Rcpts (Fed)		7,895.1										
1004 Gen Fund (UGF)		9,477.5										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		1,110.4										
1061 CIP Rcpts (Other)		219.7										
Health Information Security/Privacy Compliance and Remediation	Inc	850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		255.0										
1004 Gen Fund (UGF)		595.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Commissioner's Office for (06-T026) Data Processing Manager IV	TrOut	-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1061 CIP Rcpts (Other)		-35.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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	SalAdj	97.5	97.5	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**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
		1002 Fed Rcpts (Fed)	30.6										
		1004 Gen Fund (UGF)	62.6										
		1007 I/A Rcpts (Other)	2.5										
		1061 CIP Rcpts (Other)	1.8										
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	0.6										
		1004 Gen Fund (UGF)	1.4										
	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	0.7										
		1004 Gen Fund (UGF)	1.5										
		<b>* Allocation Total *</b>	<b>19,672.2</b>	<b>14,062.4</b>	<b>198.0</b>	<b>4,652.3</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>7</b>
<b>Facilities Maintenance</b>													
	ConfCom	FY13 Conference Committee	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	2,454.9										
	TrOut	Transfer to Administrative Support Services component to cover shortfall due to Human Resource decentralization	-316.1	0.0	0.0	-316.1	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-316.1										
		<b>* Allocation Total *</b>	<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Pioneers' Homes Facilities Maintenance</b>													
	ConfCom	FY13 Conference Committee	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	2,125.0										
	Dec	Inc/Dec Pair: Transfer to Admin Support Svcs to Provide Additional Authority for (06-4823) Program Coordinator	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-115.0										
		<b>* Allocation Total *</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>HSS State Facilities Rent</b>													
	ConfCom	FY13 Conference Committee	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	425.6										
		1004 Gen Fund (UGF)	4,138.0										
		1007 I/A Rcpts (Other)	79.3										
		1037 GF/MH (UGF)	350.0										
		<b>* Allocation Total *</b>	<b>4,992.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,992.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Performance Bonuses</b>													
	Inc	Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0	
		1188 Fed Unrstr (Fed)	6,000.0										
		<b>* Allocation Total *</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>** Appropriation Total **</b>	<b>56,715.6</b>	<b>30,238.1</b>	<b>583.3</b>	<b>18,871.1</b>	<b>1,022.3</b>	<b>0.8</b>	<b>0.0</b>	<b>263</b>	<b>0</b>	<b>10</b>	

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Human Services Community Matching Grant</b>												
<b>Human Services Community Matching Grant</b>												
FY13 Conference Committee	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,785.3										
<b>* Allocation Total *</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Initiative Matching Grants</b>												
<b>Community Initiative Matching Grants (non-statutory grants)</b>												
FY13 Conference Committee	ConfCom	894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		881.9										
<b>* Allocation Total *</b>		<b>894.3</b>	<b>0.0</b>	<b>29.5</b>	<b>57.5</b>	<b>17.3</b>	<b>0.0</b>	<b>790.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>894.3</b>	<b>0.0</b>	<b>29.5</b>	<b>57.5</b>	<b>17.3</b>	<b>0.0</b>	<b>790.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medicaid Services</b>												
<b>Behavioral Health Medicaid Services</b>												
FY13 Conference Committee	ConfCom	204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		119,076.8										
1003 G/F Match (UGF)		7,518.8										
1037 GF/MH (UGF)		76,122.9										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reappropriation	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										
<b>* Allocation Total *</b>		<b>198,936.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>197,384.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Medicaid Services</b>												
FY13 Conference Committee	ConfCom	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,629.3										
1003 G/F Match (UGF)		1,830.2										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		3,627.9										
<b>* Allocation Total *</b>		<b>13,937.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,937.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>												
FY13 Conference Committee	ConfCom	12,536.7	0.0	0.0	0.0	0.0	0.0	12,536.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,146.5										
1003 G/F Match (UGF)		4,608.3										
1004 Gen Fund (UGF)		781.9										
Increased Utilization, Adult Preventative Dental Medicaid Services	Inc	3,889.9	0.0	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,191.6										
1003 G/F Match (UGF)		1,698.3										
<b>* Allocation Total *</b>		<b>16,426.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,426.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 Column**

**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>												
<b>Health Care Medicaid Services</b>												
FY13 Conference Committee	ConfCom	903,204.9	0.0	0.0	24,854.2	0.0	0.0	878,350.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		559,894.9										
1003 G/F Match (UGF)		242,058.5										
1004 Gen Fund (UGF)		90,607.3										
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		8,890.4										
1108 Stat Desig (Other)		906.3										
1168 Tob ED/CES (DGF)		97.5										
CC: Approve half of Gov's GF Rqst for Expected 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation	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										
Reduce General Fund/Program Receipt Authority	Dec	-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-550.0										
Reduce Interagency Receipt Authority	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										
Transfer Statutory Designated Program Receipt Authority from Senior and Disabilities Medicaid Services	TrIn	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1108 Stat Desig (Other)		650.0										
Decrement the Non-Hyde Amendment Abortions/Abortion Related Services in FY14	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										
<b>* Allocation Total *</b>		<b>904,900.1</b>	<b>0.0</b>	<b>0.0</b>	<b>24,663.2</b>	<b>0.0</b>	<b>0.0</b>	<b>880,236.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>												
FY13 Conference Committee	ConfCom	510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		259,130.0										
1003 G/F Match (UGF)		183,739.3										
1004 Gen Fund (UGF)		63,731.2										
1007 I/A Rcpts (Other)		2,552.2										
1108 Stat Desig (Other)		1,200.0										
Waiver and Personal Care Assistance Program Growth	Inc	13,169.9	0.0	0.0	0.0	0.0	0.0	13,169.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,685.0										
1003 G/F Match (UGF)		6,484.9										
Transfer Statutory Designated Program Receipt Authority to Health Care Medicaid Services	TrOut	-650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0.0	0	0	0
1108 Stat Desig (Other)		-650.0										
Reduce Interagency Receipt Authority	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										
<b>* Allocation Total *</b>		<b>520,838.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>520,838.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>												
Decrement General Funds	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										
<b>* Allocation Total *</b>		<b>-8,368.8</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>-8,368.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,646,670.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,215.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,628,823.8</b>	<b>-8,368.8</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Agency Total ***		2,653,426.1	353,428.8	8,963.6	154,317.3	40,938.6	1,110.3	2,098,886.3	-4,218.8	3502	64	113
**** All Agencies Total ****		2,653,426.1	353,428.8	8,963.6	154,317.3	40,938.6	1,110.3	2,098,886.3	-4,218.8	3502	64	113

## Column Definitions

**CC + SB95 (CC Plus SB 95 Transactions)** - This column includes all items adopted by the FY14 Conference Committee including SB95 salary adjustments for noncovered employees.