

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	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										
* Allocation Difference *			11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Align Fund Authorization With Actual Collections	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			225.0										
1005 GF/Prgm (DGF)			-225.0										
Align Fund Authorization to More Accurately Reflect Actual Collections	14Budget	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										
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	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										
* Allocation Difference *			20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Grants													
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	GovAmd+	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	14Budget	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Telehealth Strategic Capacity Expansion, Phase II	GovAmd+	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			100.0										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Telehealth Strategic Capacity Expansion, Phase II	14Budget	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Housing - Grant 383.09 Office of Integrated Housing	GovAmd+	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			225.0										
MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	14Budget	IncT	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			225.0										
LFD Reconciliation: Restores OTI for Workforce Competency-Curriculum Development (DELETE IN SUBCOMMITTEE)	GovAmd+	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			45.0										
SB95: FY2014 Non-Covered Salary Increase	14Budget	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										
1168 Tob ED/CES (DGF)			0.5										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	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										
* Allocation Difference *			-31.0	14.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally III													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	GovAmd+	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	14Budget	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	GovAmd+	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
CC: Complex Behavior Collaborative--Continue for one more year to allow for better data (Chg funding from GF to GF/MH)	14Budget	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH (UGF)			450.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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Behavioral Health (continued)													
Alaska Psychiatric Institute													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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										
1037 GF/MH (UGF)			3.4										
1108 Stat Desig (Other)			10.2										
* Allocation Difference *			32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	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										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	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										
* Allocation Difference *			7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
CC: Decrement \$2 million of the House's \$8,368.8 General Funds Unallocated Reduction	14Budget	Unalloc	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
** Appropriation Difference **			-1,741.4	53.6	0.0	-45.0	0.0	0.0	250.0	-2,000.0	0	0	0
Children's Services													
Children's Services Management													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	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										
* Allocation Difference *			10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Strengthening Families Through Early Care and Education	GovAmd+	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Base Rate													
Reduce Federal Receipts due to Increased Social Security Income Receipts	14Budget	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-900.0										

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Children's Services (continued)													
Foster Care Base Rate (continued)													
* Allocation Difference *			-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
** Appropriation Difference **			-1,139.4	10.6	0.0	-250.0	0.0	0.0	-900.0	0.0	0	0	0
Health Care Services													
Medical Assistance Administration													
SB95: FY2014 Non-Covered Salary Increase			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			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										
* Allocation Difference *			33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
SB95: FY2014 Non-Covered Salary Increase			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										
* Allocation Difference *			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Health Services for Youth in Juvenile Justice Facilities			400.0	0.0	0.0	183.0	0.0	0.0	217.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			-400.0	0.0	0.0	-183.0	0.0	0.0	-217.0	0.0	0	0	0
Johnson Youth Center													
SB95: FY2014 Non-covered 5% Geo-diff			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										
* Allocation Difference *			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
SB95: FY2014 Non-Covered Salary Increase			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										
* Allocation Difference *			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-396.9	3.1	0.0	-183.0	0.0	0.0	-217.0	0.0	0	0	0
Public Assistance													

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Public Assistance (continued)													
Adult Public Assistance													
Remove \$244.0 GF from the \$2,244.0 GF Adult Public Assistance Program's increment request	14Budget	Dec	-244.0	0.0	0.0	0.0	0.0	0.0	-244.0	0.0	0	0	0
1004 Gen Fund (UGF)			-244.0										
* Allocation Difference *			-244.0	0.0	0.0	0.0	0.0	0.0	-244.0	0.0	0	0	0
General Relief Assistance													
Remove General Funds from the General Relief Program	14Budget	Dec	-140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)			-140.0										
* Allocation Difference *			-140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
LFD Reconciliation: Replace Correct Fund (PFD Fund) with GF/Prgm to match the Governor Budget (DO NOT CHOOSE)	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			650.0										
1050 PFD Fund (DGF)			-650.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	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										
* Allocation Difference *			14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	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										
* Allocation Difference *			11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-357.7	26.3	0.0	0.0	0.0	0.0	-384.0	0.0	0	0	0

Public Health

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Public Health (continued)													
Health Planning and Systems Development													
MH Trust Workforce Dev - Grant 1383.06 Loan Repayment	GovAmd+	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0													
MH Trust: Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	14Budget	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	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													
* Allocation Difference *			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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													
* Allocation Difference *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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													
* Allocation Difference *			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129)	GovAmd+	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.0													
Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129)	14Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.0													
1005 GF/Prgm (DGF) -75.0													
* Allocation Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Medical Services Grants													
Improve Emergency Medical Services Delivered Statewide	14Budget	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													
* Allocation Difference *			565.2	0.0	0.0	565.2	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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													

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Public Health (continued)													
State Medical Examiner (continued)													
* Allocation Difference *			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
* Allocation Difference *			0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control													
CC: Remove \$746.4 of \$1 Million House Reduction of Tobacco Prevention Funding	14Budget	Dec	-746.4	0.0	0.0	0.0	0.0	0.0	-746.4	0.0	0	0	0
1168 Tob ED/CES (DGF)			-746.4										
* Allocation Difference *			-746.4	0.0	0.0	0.0	0.0	0.0	-746.4	0.0	0	0	0
** Appropriation Difference **			-244.0	12.2	0.0	490.2	0.0	0.0	-746.4	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Housing - Grant 68.10 Rural Long Term Care Development	GovAmd+	IncM	140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	14Budget	IncT	140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
SB95: FY2014 Non-Covered Salary Increase	14Budget	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										
* Allocation Difference *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
Remove portion of the MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program GF	14Budget	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH (UGF)			-150.0										
CC: Alaska Medicare Clinic: Help Address Shortage of Primary Care Services for the Underserved Medicare Population	14Budget	Inc	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)			861.7										
* Allocation Difference *			711.7	0.0	0.0	0.0	0.0	0.0	711.7	0.0	0	0	0
Commission on Aging													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
SB95: FY2014 Non-covered 5% Geo-diff (continued)													
			1004 Gen Fund (UGF)	0.3									
			1007 I/A Rcpts (Other)	6.4									
			* Allocation Difference *	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
	14Budget	IncOTI	Increase Employment of People with Disabilities, Making Them Less Dependent on Government Funded Programs	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
			1092 MHTAAR (Other)	150.0									
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1.5									
			* Allocation Difference *	151.5	1.5	0.0	0.0	0.0	0.0	150.0	0	0	0
			** Appropriation Difference **	872.7	11.0	0.0	0.0	0.0	711.7	150.0	0	0	0
Departmental Support Services													
Public Affairs													
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	1.1	1.1	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									
			* Allocation Difference *	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	14.8	14.8	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									
	14Budget	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	29.8	29.8	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									
			* Allocation Difference *	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	4.5	4.5	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									
	14Budget	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	22.7	22.7	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									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
SB95: FY2014 Non-covered 5% Geo-diff (continued)													
			1.3										
			1007 I/A Rcpts (Other)										
			* Allocation Difference *	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
	14Budget	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			SB95: FY2014 Non-Covered Salary Increase										
			1002 Fed Rcpts (Fed)	0.6									
			1004 Gen Fund (UGF)	1.4									
	14Budget	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			SB95: FY2014 Non-covered 5% Geo-diff										
			1002 Fed Rcpts (Fed)	0.7									
			1004 Gen Fund (UGF)	1.5									
			* Allocation Difference *	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Performance Bonuses													
	14Budget	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
			Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding										
			1188 Fed Unrstr (Fed)	6,000.0									
			* Allocation Difference *	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
			** Appropriation Difference **	6,077.1	77.1	0.0	0.0	0.0	0.0	6,000.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
	14Budget	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
			Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reappropriation										
			1003 G/F Match (UGF)	-6,000.0									
			* Allocation Difference *	-6,000.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Health Care Medicaid Services													
	GovAmd+	Inc	7,385.3	0.0	0.0	0.0	0.0	0.0	7,385.3	0.0	0	0	0
			Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation										
			1002 Fed Rcpts (Fed)	4,567.1									
			1003 G/F Match (UGF)	2,818.2									
	14Budget	Inc	5,976.2	0.0	0.0	0.0	0.0	0.0	5,976.2	0.0	0	0	0
			CC: Approve half of Gov's GF Rqst for Expected 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation										
			1002 Fed Rcpts (Fed)	4,567.1									
			1003 G/F Match (UGF)	1,409.1									
	14Budget	Dec	-191.0	0.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
			Decrement the Non-Hyde Amendment Abortions/Abortion Related Services in FY14										
			1004 Gen Fund (UGF)	-191.0									
			* Allocation Difference *	-1,600.1	0.0	0.0	-191.0	0.0	-1,409.1	0.0	0	0	0

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Agency: Department of Health and Social Services

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Medicaid Services (continued)													
Medicaid Unallocated Reduction													
Decrement General Funds	14Budget	Unalloc	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
1004 Gen Fund (UGF)			-8,368.8										
* Allocation Difference *			-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
** Appropriation Difference **			-15,968.9	0.0	0.0	-191.0	0.0	0.0	-7,409.1	-8,368.8	0	0	0
*** Agency Difference ***			-12,831.8	260.6	0.0	-178.8	0.0	0.0	-8,694.8	-4,218.8	0	0	0
**** All Agencies Difference ****			-12,831.8	260.6	0.0	-178.8	0.0	0.0	-8,694.8	-4,218.8	0	0	0

Column Definitions

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

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.