

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between GovAmd+ and House**

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| Numbers and Language Differences Agencies: H&SS |
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Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska Pioneer Homes | | | | | | | | | | | | | |
| Pioneer Homes | | | | | | | | | | | | | |
| Align Fund Authorization With Actual Collections | GovAmd+ | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 225.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -225.0 | | | | | | | | | | |
| Align Fund Authorization to More Accurately Reflect Actual Collections | House | 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 | | | | | | | | | | |
| Dec the UGF portion of the Gov's Uncollectible Fund Sources Fund Change Request | House | Dec | -57.2 | -57.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -57.2 | | | | | | | | | | |
| * Allocation Difference * | | | -57.2 | -57.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -57.2 | -57.2 | 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) | House | IncT | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 100.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development | GovAmd+ | Inc | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | | 100.0 | | | | | | | | | | |
| Telehealth Strategic Capacity Expansion, Phase II | GovAmd+ | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 100.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 100.0 | | | | | | | | | | |
| Telehealth Strategic Capacity Expansion, Phase II | House | 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 * | | | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 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) | House | IncT | 225.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Behavioral Health (continued) | | | | | | | | | | | | | |
| Behavioral Health Administration (continued) | | | | | | | | | | | | | |
| MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16) (continued) | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 225.0 | | | | | | | | | | | | | |
| | GovAmd+ | Inc | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| LFD Reconciliation: Restores OTI for Workforce Competency-Curriculum Development (DELETE IN SUBCOMMITTEE) | | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 45.0 | | | | | | | | | | | | | |
| | House | Dec | -191.7 | 0.0 | 0.0 | -191.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget | | | | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) -191.7 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -236.7 | 0.0 | 0.0 | -236.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Services to the Seriously Mentally Ill | | | | | | | | | | | | | |
| MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 750.0 | | | | | | | | | | | | | |
| | GovAmd+ | IncM | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16) | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 750.0 | | | | | | | | | | | | | |
| | House | IncT | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion | | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 200.0 | | | | | | | | | | | | | |
| | GovAmd+ | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| Unallocated Reduction | | | | | | | | | | | | | |
| Decrement General Funds | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -8,368.8 | | | | | | | | | | | | | |
| | House | Unalloc | -8,368.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,368.8 | 0 | 0 | 0 |
| * 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 ** | | | -8,905.5 | 0.0 | 0.0 | -236.7 | 0.0 | 0.0 | -300.0 | -8,368.8 | 0 | 0 | 0 |
| Children's Services | | | | | | | | | | | | | |
| Family Preservation | | | | | | | | | | | | | |
| Strengthening Families Through Early Care and Education | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 250.0 | | | | | | | | | | | | | |
| | GovAmd+ | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Infant Learning Program Grants | | | | | | | | | | | | | |
| MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children | | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 400.0 | | | | | | | | | | | | | |
| | GovAmd+ | Inc | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -650.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0 | 0 | 0 |

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Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Juvenile Justice | | | | | | | | | | | | | |
| McLaughlin Youth Center | | | | | | | | | | | | | |
| Health Services for Youth in Juvenile Justice Facilities | GovAmd+ | Inc | 400.0 | 0.0 | 0.0 | 183.0 | 0.0 | 0.0 | 217.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 400.0 | | | | | | | | | | |
| * Allocation Difference * | | | -400.0 | 0.0 | 0.0 | -183.0 | 0.0 | 0.0 | -217.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -400.0 | 0.0 | 0.0 | -183.0 | 0.0 | 0.0 | -217.0 | 0.0 | 0 | 0 | 0 |
| Public Assistance | | | | | | | | | | | | | |
| Adult Public Assistance | | | | | | | | | | | | | |
| Remove \$244.0 GF from the \$2,244.0 GF Adult Public Assistance Program's increment request | House | 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 | House | 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 |
| Energy Assistance Program | | | | | | | | | | | | | |
| Add Energy Assistance in Numbers Section to Replace Sec15(a) Language | GovAmd+ | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -3,629.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,629.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -4,013.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,013.0 | 0.0 | 0 | 0 | 0 |
| Public Health | | | | | | | | | | | | | |
| Health Planning and Systems Development | | | | | | | | | | | | | |
| MH Trust Workforce Dev - Grant 1383.06 Loan Repayment | GovAmd+ | IncM | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 200.0 | | | | | | | | | | |
| MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15) | House | IncT | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 200.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Public Health (continued) | | | | | | | | | | | | | |
| Chronic Disease Prevention and Health Promotion | | | | | | | | | | | | | |
| Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget | House | Dec | -279.4 | 0.0 | 0.0 | -279.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) | | | -279.4 | | | | | | | | | | |
| * Allocation Difference * | | | -279.4 | 0.0 | 0.0 | -279.4 | 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) | House | 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 |
| Tobacco Prevention and Control | | | | | | | | | | | | | |
| Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget | House | Dec | -1,746.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,746.4 | 0.0 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) | | | -1,746.4 | | | | | | | | | | |
| * Allocation Difference * | | | -1,746.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,746.4 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -2,100.8 | 0.0 | 0.0 | -354.4 | 0.0 | 0.0 | -1,746.4 | 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) | House | IncT | 140.0 | 111.6 | 21.6 | 6.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 140.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Senior Community Based Grants | | | | | | | | | | | | | |
| Remove portion of the MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program GF | House | 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 - Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention" | GovAmd+ | 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 | | | | | | | | | | |

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|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|-----------|-----|-----|-----|
| Senior and Disabilities Services (continued) | | | | | | | | | | | | | |
| Senior Community Based Grants (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| Departmental Support Services | | | | | | | | | | | | | |
| Performance Bonuses | | | | | | | | | | | | | |
| Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding | | | 3,993.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,993.0 | 0 | 0 | 0 |
| 1188 Fed Unrstr (Fed) 3,993.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 3,993.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,993.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 3,993.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,993.0 | 0 | 0 | 0 |
| Medicaid Services | | | | | | | | | | | | | |
| Health Care Medicaid Services | | | | | | | | | | | | | |
| Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget | | | -19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19.9 | 0.0 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) -19.9 | | | | | | | | | | | | | |
| Decrement the Projected Costs for Abortion Services in FY14 | | | -159.8 | 0.0 | 0.0 | -159.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -159.8 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -179.7 | 0.0 | 0.0 | -159.8 | 0.0 | 0.0 | -19.9 | 0.0 | 0 | 0 | 0 |
| Unallocated Reduction | | | | | | | | | | | | | |
| Decrement General Funds | | | -8,368.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,368.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -8,368.8 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -8,368.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,368.8 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -8,548.5 | 0.0 | 0.0 | -159.8 | 0.0 | 0.0 | -19.9 | -8,368.8 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -20,982.0 | -57.2 | 0.0 | -1,183.9 | 0.0 | 0.0 | -6,996.3 | -12,744.6 | 0 | 0 | 0 |
| **** All Agencies Difference **** | | | -20,982.0 | -57.2 | 0.0 | -1,183.9 | 0.0 | 0.0 | -6,996.3 | -12,744.6 | 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).

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.