

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Subcom**

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 to More Accurately Reflect Actual Collections	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
1005 GF/Prgm (DGF)			-250.0										
Replace Uncollectible Fund Sources for Personal Services Increases	Hse Subcom	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	Hse Subcom	Inc	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			460.0										
AMD: Maintain Current Service Levels at the Pioneer Homes	Hse Subcom	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										
Dec the UGF portion of the Gov's Uncollectible Fund Sources Fund Change Request	Hse Subcom	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 *			402.8	-57.2	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			402.8	-57.2	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			213.6										
1061 CIP Rcpts (Other)			-213.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	Hse Subcom	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: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Hse Subcom	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	Hse Subcom	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										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Telehealth Strategic Capacity Expansion, Phase II	Hse Subcom	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 *			519.2	0.0	0.0	119.2	0.0	0.0	400.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	Hse Subcom	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	Hse Subcom	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16)	Hse Subcom	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										
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget	Hse Subcom	Dec	-191.7	0.0	0.0	-191.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-191.7										
* Allocation Difference *			733.3	441.7	54.2	210.8	26.6	0.0	0.0	0.0	0	0	0
Psychiatric Emergency Services													
Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases	Hse Subcom	Dec	-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-129.9										
* Allocation Difference *			-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	Hse Subcom	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 604.08 Department of Corrections Discharge Incentive Grants	Hse Subcom	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	Hse Subcom	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										
* Allocation Difference *			1,050.0	0.0	0.0	0.0	0.0	0.0	1,050.0	0.0	0	0	0

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Behavioral Health (continued)													
Designated Evaluation and Treatment													
Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases	Hse Subcom	Inc	129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
1037 GF/MH (UGF)			129.9										
* Allocation Difference *			129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Hse Subcom	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			270.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Sustain Parenting w/Love & Limits Project)	Hse Subcom	IncM	200.0	0.0	0.0	50.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Expand Family Services Statewide)	Hse Subcom	Inc	200.0	0.0	0.0	50.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth	Hse Subcom	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
* Allocation Difference *			870.0	0.0	0.0	370.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression	Hse Subcom	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
AMD: Hospital Medicare Rate Increase	Hse Subcom	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										
* Allocation Difference *			425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing	Hse Subcom	Inc	448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			448.6										
* Allocation Difference *			448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Decrement General Funds	Hse Subcom	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 **			-4,322.7	731.3	141.2	1,055.4	38.3	0.0	2,079.9	-8,368.8	0	0	0

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Children's Services													
Front Line Social Workers													
Social Worker Class Study Implementation	Hse Subcom	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			315.0										
1004 Gen Fund (UGF)			1,185.0										
AMD: Office of Children Services Security Upgrades	Hse Subcom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1003 G/F Match (UGF)			200.0										
AMD: Maintain Services for Child Protection Programs	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,400.0										
1188 Fed Unrstr (Fed)			1,400.0										
* Allocation Difference *			1,750.0	1,500.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads	Hse Subcom	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Foster Care Base Rate													
Social Security Income for Children in State Custody	Hse Subcom	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1005 GF/Prgm (DGF)			900.0										
AMD: Foster Care Rate Adjustment	Hse Subcom	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			490.0										
1004 Gen Fund (UGF)			2,110.0										
* Allocation Difference *			3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
Foster Care Special Need													
Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements	Hse Subcom	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
AMD: Title IV-E Participation and Calculation Rate Change Mandate	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,500.0										
1004 Gen Fund (UGF)			2,500.0										
AMD: Foster Care Rate Adjustment	Hse Subcom	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										

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Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
* Allocation Difference *			1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services)	Hse Subcom	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)	Hse Subcom	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	Hse Subcom	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	Hse Subcom	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													
* Allocation Difference *			1,780.0	0.0	0.0	80.0	0.0	0.0	1,700.0	0.0	0	0	0
** Appropriation Difference **			9,580.0	1,500.0	0.0	330.0	0.0	0.0	7,750.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Health Facilities Licensing and Certification	Hse Subcom	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	Hse Subcom	Dec	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -80.7													
Maintain Civil Penalties Receipts	Hse Subcom	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													
* Allocation Difference *			376.3	437.0	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
Delete Federal Receipt Authorization Transferred from Public Health in FY2012	Hse Subcom	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													
* Allocation Difference *			-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-123.7	337.0	0.0	-460.7	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
Probation Services													
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	Hse Subcom	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													

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Juvenile Justice (continued)													
Probation Services (continued)													
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	Hse Subcom	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	Hse Subcom	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													
MH Trust: Dis Justice - Grant 3504.02 Div Juvenile Justice Rural Re-entry Specialist	Hse Subcom	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													
* Allocation Difference *			413.8	263.8	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			413.8	263.8	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Alaska Temporary Assistance Program Growth	Hse Subcom	Inc	3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,850.0													
* Allocation Difference *			3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
Adult Public Assistance													
Adult Public Assistance Program Growth	Hse Subcom	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	Hse Subcom	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 *			2,040.0	0.0	0.0	0.0	0.0	0.0	2,040.0	0.0	0	0	0
General Relief Assistance													
General Relief Growth	Hse Subcom	Inc	1,140.0	0.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,140.0													
Remove General Funds from the General Relief Program	Hse Subcom	Dec	-140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF) -140.0													
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Permanent Fund Dividend Hold Harmless Program Growth	Hse Subcom	Inc	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1050 PFD Fund (DGF) 650.0													
* Allocation Difference *			650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
Energy Assistance Program													
L Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)	Hse Subcom	OTI	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0

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Public Assistance (continued)													
Energy Assistance Program (continued)													
Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284) (continued)													
1004 Gen Fund (UGF)			-3,385.8										
Add Energy Assistance in Numbers Section to Replace Sec15(b) Language	Hse Subcom	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
Reduce Authority No Longer Available for Energy Assistance Funding	Hse Subcom	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										
* Allocation Difference *			-1,385.8	0.0	0.0	0.0	0.0	0.0	-1,385.8	0.0	0	0	0
Public Assistance Field Services													
AMD: Transfer Positions from DOLWD Employment Security RDU, Work Services Component	Hse Subcom	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
** Appropriation Difference **			6,154.2	0.0	0.0	0.0	0.0	0.0	6,154.2	0.0	32	0	0
Public Health													
Health Planning and Systems Development													
MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	Hse Subcom	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 *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building	Hse Subcom	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										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget	Hse Subcom	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)	Hse Subcom	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										

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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
Public Health (continued)													
Bureau of Vital Statistics (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	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			-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 **			-1,750.8	0.0	0.0	-4.4	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 (FY14-FY16)			140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support			136.0	62.0	5.0	68.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.0										
* Allocation Difference *			276.0	173.6	26.6	74.5	1.3	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program			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			-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)			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 - Grant 1927.05 Aging and Disability Resource Centers			125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			505.0	0.0	0.0	0.0	0.0	0.0	505.0	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities			250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092 MHTAAR (Other)			250.3										
* Allocation Difference *			250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0

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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
Senior and Disabilities Services (continued)													
Commission on Aging													
MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513)	Hse Subcom	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										
* Allocation Difference *			114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital	Hse Subcom	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			25.0										
MH Trust: Dis Justice - Grant 4303.01 AK Safety Planning & Empowerment Network (ASPEN)	Hse Subcom	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)	Hse Subcom	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 Capital	Hse Subcom	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			420.0	112.0	4.0	304.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,565.4	391.6	34.6	382.6	1.3	0.0	755.3	0.0	0	0	0
Departmental Support Services													
Administrative Support Services													
Department of Administration Core Services Rates	Hse Subcom	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	Hse Subcom	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										
* Allocation Difference *			879.6	0.0	0.0	879.6	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
Replace Uncollectible Federal Receipts with CIP Receipts	Hse Subcom	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Health Information Security/Privacy Compliance and Remediation	Hse Subcom	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										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
Health Information Security/Privacy Compliance and Remediation (continued)													
1004 Gen Fund (UGF)			595.0										
* Allocation Difference *			850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance													
Inc/Dec Pair: Transfer to Admin Support Svcs to Provide Additional Authority for (06-4823) Program Coordinator													
1007 I/A Rcpts (Other)	Hse Subcom	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Performance Bonuses													
Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding													
1188 Fed Unrstr (Fed)	Hse Subcom	Inc	3,993.0	0.0	0.0	0.0	0.0	0.0	0.0	3,993.0	0	0	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 **			5,607.6	0.0	10.0	1,574.6	30.0	0.0	0.0	3,993.0	0	0	0
Medicaid Services													
Adult Preventative Dental Medicaid Services													
Increased Utilization, Adult Preventative Dental Medicaid Services													
1002 Fed Rcpts (Fed)			2,191.6										
1003 G/F Match (UGF)			1,698.3										
* Allocation Difference *			3,889.9	0.0	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
Health Care Medicaid Services													
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										
Reduce General Fund/Program Receipt Authority													
1005 GF/Prgm (DGF)	Hse Subcom	Dec	-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
Reduce Interagency Receipt Authority													
1007 I/A Rcpts (Other)	Hse Subcom	Dec	-4,190.0	0.0	0.0	0.0	0.0	0.0	-4,190.0	0.0	0	0	0
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget													
1168 Tob ED/CES (DGF)	Hse Subcom	Dec	-19.9	0.0	0.0	0.0	0.0	0.0	-19.9	0.0	0	0	0
Decrement the Projected Costs for Abortion Services in FY14													
1004 Gen Fund (UGF)	Hse Subcom	Dec	-159.8	0.0	0.0	-159.8	0.0	0.0	0.0	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
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
* Allocation Difference *			2,465.6	0.0	0.0	-159.8	0.0	0.0	2,625.4	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Waiver and Personal Care Assistance Program Growth			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													
Reduce Interagency Receipt Authority			-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2,033.8													
* Allocation Difference *			11,136.1	0.0	0.0	-2,033.8	0.0	0.0	13,169.9	0.0	0	0	0
Unallocated Reduction													
Decrement General Funds			-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 **			9,122.8	0.0	0.0	-2,193.6	0.0	0.0	19,685.2	-8,368.8	0	0	0
*** Agency Difference ***			26,649.4	3,166.5	185.8	1,293.9	69.6	0.0	34,678.2	-12,744.6	32	0	0
**** All Agencies Difference ****			26,649.4	3,166.5	185.8	1,293.9	69.6	0.0	34,678.2	-12,744.6	32	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.