

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

<b>Numbers Differences Agencies: H&amp;SS</b>
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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
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
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	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										
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										
<b>* Allocation Difference *</b>			-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Grants</b>													
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)	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: 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	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										
<b>* Allocation Difference *</b>			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
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)	Hse Subcom	IncT	225.0	225.0	0.0	0.0	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>													
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													
	Hse Subcom	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													
<b>* Allocation Difference *</b>			-236.7	0.0	0.0	-236.7	0.0	0.0	0.0	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
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													
	Hse Subcom	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
<b>* Allocation Difference *</b>			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>Unallocated Reduction</b>													
Decrement General Funds													
1004 Gen Fund (UGF) -8,368.8													
	Hse Subcom	Unalloc	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
<b>* Allocation Difference *</b>			-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
<b>** Appropriation Difference **</b>			-8,905.5	0.0	0.0	-236.7	0.0	0.0	-300.0	-8,368.8	0	0	0
<b>Children's Services</b>													
<b>Family Preservation</b>													
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
<b>* Allocation Difference *</b>			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<b>Infant Learning Program Grants</b>													
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
<b>* Allocation Difference *</b>			-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-650.0	0.0	0.0	-250.0	0.0	0.0	-400.0	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
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
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
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
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 *			-244.0	0.0	0.0	0.0	0.0	0.0	-244.0	0.0	0	0	0
<b>General Relief Assistance</b>													
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 *			-140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
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
<b>Energy Assistance Program</b>													
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
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
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)	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 *			0.0	0.0	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
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion</b>													
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										
<b>* Allocation Difference *</b>			-279.4	0.0	0.0	-279.4	0.0	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
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)	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										
<b>* Allocation Difference *</b>			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Tobacco Prevention and Control</b>													
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget	Hse Subcom	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										
<b>* Allocation Difference *</b>			-1,746.4	0.0	0.0	0.0	0.0	0.0	-1,746.4	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,100.8	0.0	0.0	-354.4	0.0	0.0	-1,746.4	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
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)	Hse Subcom	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Senior Community Based Grants</b>													
Remove portion of the MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program GF	Hse Subcom	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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	Column	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>													
* 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
<b>Departmental Support Services</b>													
<b>Performance Bonuses</b>													
Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding													
	Hse Subcom	Inc	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
<b>Medicaid Services</b>													
<b>Health Care Medicaid Services</b>													
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget													
	Hse Subcom	Dec	-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													
	Hse Subcom	Dec	-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
<b>Unallocated Reduction</b>													
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 **			-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).

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