

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

<b>Numbers and Language 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	Senate	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+SalAdj	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+SalAdj	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>			<b>57.2</b>	<b>57.2</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>
<b>** Appropriation Difference **</b>			<b>57.2</b>	<b>57.2</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>
<b>Behavioral Health</b>													
<b>Behavioral Health Grants</b>													
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	Senate	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	Senate	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+SalAdj	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>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
MH Trust Continuing - Sustaining Alaska 2-1-1	House+SalAdj	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										
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget	House+SalAdj	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										
<b>* Allocation Difference *</b>			<b>141.7</b>	<b>0.0</b>	<b>0.0</b>	<b>141.7</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>Services to the Seriously Mentally III</b>													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	Senate	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										

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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>Behavioral Health (continued)</b>													
<b>Services to the Seriously Mentally Ill (continued)</b>													
Complex Behavior Collaborative--Continue for an additional year to allow for better data	Senate	Inc0TI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1004 Gen Fund (UGF)			450.0										
<b>* Allocation Difference *</b>			650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
Evidence Based Family Therapy	Senate	Inc	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
Models--Increase funding to \$600.0 GF/MH													
1037 GF/MH (UGF)			330.0										
<b>* Allocation Difference *</b>			330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
<b>Unallocated Reduction</b>													
Decrement General Funds	House+SalAdj	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 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>			9,590.5	0.0	0.0	141.7	0.0	0.0	1,080.0	8,368.8	0	0	0
<b>Children's Services</b>													
<b>Family Preservation</b>													
Strengthening Families Through Early Care and Education	Senate	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										
<b>* Allocation Difference *</b>			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>Foster Care Base Rate</b>													
Reduce Federal Receipts due to Increased Social Security Income Receipts	Senate	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										
<b>* Allocation Difference *</b>			-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
<b>Infant Learning Program Grants</b>													
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children	Senate	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										
<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>			-250.0	0.0	0.0	250.0	0.0	0.0	-500.0	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	House+SalAdj	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 Difference *</b>			244.0	0.0	0.0	0.0	0.0	0.0	244.0	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 Assistance (continued)</b>													
<b>General Relief Assistance</b>													
Remove General Funds from the General Relief Program	House+SalAdj	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>Energy Assistance Program</b>													
Add Energy Assistance in Numbers Section to Replace Sec15(a) Language	Senate	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>Chronic Disease Prevention and Health Promotion</b>													
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget	House+SalAdj	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
<b>Bureau of Vital Statistics</b>													
Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129)	House+SalAdj	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Medical Services Grants</b>													
Improve Emergency Medical Services Delivered Statewide	Senate	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
<b>Tobacco Prevention and Control</b>													
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget	House+SalAdj	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 **			2,591.0	0.0	0.0	844.6	0.0	0.0	1,746.4	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
<b>Senior and Disabilities Services</b>													
<b>Senior Community Based Grants</b>													
Remove portion of the MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program GF	House+SalAdj	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"	Senate	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										
Alaska Medicare Clinic: Funding to Help Address Shortage of Primary Care Services for the Underserved Medicare Population	Senate	Inc	1,061.7	0.0	0.0	0.0	0.0	0.0	1,061.7	0.0	0	0	0
1004 Gen Fund (UGF)			1,061.7										
<b>* Allocation Difference *</b>			<b>1,361.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,361.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>													
Increase Employment of People with Disabilities, Making Them Less Dependent on Government Funded Programs	Senate	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										
<b>* Allocation Difference *</b>			<b>150.0</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>150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,511.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,361.7</b>	<b>150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Departmental Support Services</b>													
<b>Performance Bonuses</b>													
Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding	House+SalAdj	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										
Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding	Senate	Inc	6,000.0	0.0	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 Difference *</b>			<b>2,007.0</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>2,007.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,007.0</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>2,007.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reappropriation	Senate	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 Difference *</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation	House+SalAdj	Inc	7,385.3	0.0	0.0	0.0	0.0	0.0	7,385.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,567.1										

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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>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation (continued)													
1003 G/F Match (UGF)			2,818.2										
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget	House+SalAdj	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	House+SalAdj	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										
Decrement the Non-Hyde Amendment Abortions/Abortion Related Services in FY14	Senate	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 Difference *</b>			<b>-7,396.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,365.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>													
Decrement General Funds	House+SalAdj	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 Difference *</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 Difference **</b>			<b>-5,027.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,365.4</b>	<b>8,368.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>14,492.6</b>	<b>57.2</b>	<b>0.0</b>	<b>1,205.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,664.3</b>	<b>18,894.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>14,492.6</b>	<b>57.2</b>	<b>0.0</b>	<b>1,205.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,664.3</b>	<b>18,894.6</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.