

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

**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													
Pioneer Homes													
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										
* 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	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										
* 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 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										
* Allocation Difference *			141.7	0.0	0.0	141.7	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	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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Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
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										
* Allocation Difference *			650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
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										
* Allocation Difference *			330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
Unallocated Reduction													
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										
* 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 **			9,590.5	0.0	0.0	141.7	0.0	0.0	1,080.0	8,368.8	0	0	0
Children's Services													
Family Preservation													
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										
* 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	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										
* Allocation Difference *			-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
Infant Learning Program Grants													
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										
* Allocation Difference *			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
** Appropriation Difference **			-250.0	0.0	0.0	250.0	0.0	0.0	-500.0	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+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										
* Allocation Difference *			244.0	0.0	0.0	0.0	0.0	0.0	244.0	0.0	0	0	0

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Public Assistance (continued)													
General Relief Assistance													
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
Energy Assistance Program													
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
Public Health													
Chronic Disease Prevention and Health Promotion													
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
Bureau of Vital Statistics													
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
Emergency Medical Services Grants													
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
Tobacco Prevention and Control													
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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Senior and Disabilities Services													
Senior Community Based Grants													
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										
* Allocation Difference *			1,361.7	0.0	0.0	0.0	0.0	0.0	1,361.7	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
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										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
** Appropriation Difference **			1,511.7	0.0	0.0	0.0	0.0	0.0	1,361.7	150.0	0	0	0
Departmental Support Services													
Performance Bonuses													
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										
* Allocation Difference *			2,007.0	0.0	0.0	0.0	0.0	0.0	0.0	2,007.0	0	0	0
** Appropriation Difference **			2,007.0	0.0	0.0	0.0	0.0	0.0	0.0	2,007.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
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										
* Allocation Difference *			-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Health Care Medicaid Services													
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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	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)													
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										
* Allocation Difference *			-7,396.6	0.0	0.0	-31.2	0.0	0.0	-7,365.4	0.0	0	0	0
Unallocated Reduction													
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										
* 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 **			-5,027.8	0.0	0.0	-31.2	0.0	0.0	-13,365.4	8,368.8	0	0	0
*** Agency Difference ***			14,492.6	57.2	0.0	1,205.1	0.0	0.0	-5,664.3	18,894.6	0	0	0
**** All Agencies Difference ****			14,492.6	57.2	0.0	1,205.1	0.0	0.0	-5,664.3	18,894.6	0	0	0

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.