

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

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													
Alaska Pioneer Homes Management													
FY13 Conference Committee	Senate	ConfCom	1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1
1002 Fed Rcpts (Fed)			61.0										
1004 Gen Fund (UGF)			1,512.7										
1037 GF/MH (UGF)			64.2										
Align Authority to Adjust Travel Costs	Senate	LIT	0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			8.7										
* Allocation Difference *			1,650.0	1,304.2	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
Pioneer Homes													
FY13 Conference Committee	Senate	ConfCom	59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32
1002 Fed Rcpts (Fed)			281.0										
1004 Gen Fund (UGF)			18,477.6										
1005 GF/Prgm (DGF)			16,328.3										
1007 I/A Rcpts (Other)			5,727.1										
1037 GF/MH (UGF)			15,450.3										
1108 Stat Desig (Other)			3,466.4										
Align Authority to Adjust Personal Services	Senate	LIT	0.0	600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
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										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	195.9	195.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.4										
1005 GF/Prgm (DGF)			34.4										
1007 I/A Rcpts (Other)			22.8										
1037 GF/MH (UGF)			63.3										
Replace Uncollectible Fund Sources for Personal Services Increases	Senate	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	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Pioneer Homes (continued)													
Pioneer Homes (continued)													
AMD: Maintain Current Service Levels at the Pioneer Homes (continued)													
			1004 Gen Fund (UGF)	750.0									
			1005 GF/Prgm (DGF)	-712.0									
			1007 I/A Rcpts (Other)	-38.0									
	Senate	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
			1004 Gen Fund (UGF)	20.4									
			1005 GF/Prgm (DGF)	9.2									
			1007 I/A Rcpts (Other)	6.1									
			1037 GF/MH (UGF)	17.1									
	Senate	SalAdj	319.3	319.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
			1004 Gen Fund (UGF)	123.3									
			1005 GF/Prgm (DGF)	55.8									
			1007 I/A Rcpts (Other)	37.1									
			1037 GF/MH (UGF)	103.1									
			* Allocation Difference *	60,758.7	48,401.5	25.8	7,331.1	4,446.6	500.0	53.7	0.0	561	42
			** Appropriation Difference **	62,408.7	49,705.7	54.4	7,614.0	4,475.9	505.0	53.7	0.0	573	42
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
	Senate	ConfCom	1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
			FY13 Conference Committee										
			1004 Gen Fund (UGF)	1,314.4									
			1037 GF/MH (UGF)	359.5									
			* Allocation Difference *	1,673.9	0.0	0.0	21.6	0.0	1,652.3	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
	Senate	ConfCom	4,259.5	2,176.1	43.5	357.0	89.0	0.0	1,593.9	0.0	21	0	3
			FY13 Conference Committee										
			1002 Fed Rcpts (Fed)	310.1									
			1004 Gen Fund (UGF)	788.1									
			1005 GF/Prgm (DGF)	396.7									
			1007 I/A Rcpts (Other)	1,203.6									
			1037 GF/MH (UGF)	852.4									
			1061 CIP Rcpts (Other)	562.8									
			1180 A/D T&P Fd (DGF)	145.8									
	Senate	TrIn	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
			Transfer from Behavioral Health Administration for increased Therapeutic Court Program training										
			1007 I/A Rcpts (Other)	16.6									
	Senate	TrIn	114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			Transfer Health Program Manager (06-1763) from Behavioral Health Administration for Grant Oversight										
			1005 GF/Prgm (DGF)	114.1									

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Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP) (continued)													
Align Authority to Adjust Travel and Services	Senate	LIT	0.0	0.0	5.4	33.6	-39.0	0.0	0.0	0.0	0	0	0
Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System	Senate	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.7										
1037 GF/MH (UGF)			3.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
1007 I/A Rcpts (Other)			6.4										
1037 GF/MH (UGF)			0.4										
1061 CIP Rcpts (Other)			3.3										
1180 A/D T&P Fd (DGF)			1.4										
* Allocation Difference *			4,414.5	2,314.5	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
Behavioral Health Grants													
FY13 Conference Committee	Senate	ConfCom	31,324.5	0.0	0.0	1,669.0	0.0	0.0	29,655.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,432.2										
1004 Gen Fund (UGF)			1,768.8										
1007 I/A Rcpts (Other)			1,421.5										
1037 GF/MH (UGF)			8,868.8										
1092 MHTAAR (Other)			275.0										
1180 A/D T&P Fd (DGF)			15,558.2										
L Sec 23, Ch 17, SLA 2012 (SB 160) - An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	Senate	MultiYr	19,300.4	0.0	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
1004 Gen Fund (UGF)			19,300.4										
L VETO: Sec 23, Ch 17, SLA 2012 (SB 160) - Portion of the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	Senate	Veto	-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
1004 Gen Fund (UGF)			-10,300.4										
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	Senate	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	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										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: Dis Justice - Grant 2819.04	Senate	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)													
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey	Senate	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										
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)			-275.0										
L Reverse-Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 P178 L9 (FY13-FY15)	Senate	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,000.0										
Transfer from Family Preservation for Substance Abuse Treatment and Recovery Services for Parents	Senate	TrIn	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										
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										
* Allocation Difference *			31,893.7	0.0	0.0	1,713.2	0.0	0.0	30,180.5	0.0	0	0	0
Behavioral Health Administration													
FY13 Conference Committee	Senate	ConfCom	11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
1002 Fed Rcpts (Fed)			2,422.3										
1003 G/F Match (UGF)			974.3										
1004 Gen Fund (UGF)			697.8										
1005 GF/Prgm (DGF)			134.5										
1007 I/A Rcpts (Other)			73.6										
1013 Al/Drp RLF (Fed)			2.0										
1037 GF/MH (UGF)			5,219.5										
1061 CIP Rcpts (Other)			352.6										
1092 MHTAAR (Other)			331.0										
1108 Stat Desig (Other)			182.5										
1168 Tob ED/CES (DGF)			940.2										
1180 A/D T&P Fd (DGF)			231.4										
Transfer to Alcohol Safety Action Program for the Therapeutic Court Program	Senate	TrOut	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-16.6										
Transfer Behavioral Health Program Manager (06-1763) to Alcohol Safety Action Program for Grant Oversight	Senate	TrOut	-114.1	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-114.1										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Align Authority to Adjust Personal Services	Senate	LIT	0.0	-27.7	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant	Senate	TrOut	-186.6	-108.1	-58.5	0.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-186.6										
Transfer to Alaska Mental Health Board/Advisory Board on Alcoholism and Drug Abuse to Allow Collection of Revenue	Senate	TrOut	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-29.0										
MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	Senate	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										
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-331.0	-231.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-331.0										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1004 Gen Fund (UGF)			0.2										
1037 GF/MH (UGF)			1.7										
Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16)	Senate	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										
Transfer to Alaska Psychiatric Institute Hospital for Daily Rate Increase	Senate	TrOut	-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-121.0										
LFD Reconciliation: One-Time funding for the Workforce Competency-Curriculum Development should be Removed from Base	Senate	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-45.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.6										
1003 G/F Match (UGF)			3.9										
1004 Gen Fund (UGF)			5.3										
1037 GF/MH (UGF)			8.5										
1168 Tob ED/CES (DGF)			2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.4										
1003 G/F Match (UGF)			6.9										
1004 Gen Fund (UGF)			0.9										
1037 GF/MH (UGF)			28.2										
1092 MHTAAR (Other)			2.1										
1168 Tob ED/CES (DGF)			3.3										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
* Allocation Difference *			11,674.0	7,828.7	678.6	2,958.1	208.6	0.0	0.0	0.0	66	0	19
Community Action Prevention & Intervention Grants													
FY13 Conference Committee			6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	0
	Senate	ConfCom											
1002 Fed Rcpts (Fed)			3,247.9										
1004 Gen Fund (UGF)			530.9										
1007 I/A Rcpts (Other)			1,600.0										
1037 GF/MH (UGF)			1,538.2										
Transfer from Behavioral Health Administration Component for the Strategic Prevention Framework Grant			186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0	0	0
	Senate	TrIn											
1002 Fed Rcpts (Fed)			186.6										
Transfer from Rural Services & Suicide Prevention Component for the Strategic Prevention Framework Grant			87.9	0.0	0.0	87.9	0.0	0.0	0.0	0.0	0	0	0
	Senate	TrIn											
1002 Fed Rcpts (Fed)			87.9										
* Allocation Difference *			7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
Residential Child Care													
FY13 Conference Committee			6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
	Senate	ConfCom											
1002 Fed Rcpts (Fed)			263.1										
1003 G/F Match (UGF)			12.2										
1004 Gen Fund (UGF)			3,048.7										
1037 GF/MH (UGF)			3,238.1										
Align Authority to Comply with Vacancy Factor Guidelines			0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
	Senate	LIT											
Transfer to Foster Care Special Needs for Residential Child Care Clients' Special Needs Services			-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
	Senate	TrOut											
1004 Gen Fund (UGF)			-1,700.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Senate	SalAdj											
1002 Fed Rcpts (Fed)			0.9										
1004 Gen Fund (UGF)			0.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Senate	SalAdj											
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			0.8										
* Allocation Difference *			4,865.4	254.3	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
Rural Services and Suicide Prevention													
FY13 Conference Committee			3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
	Senate	ConfCom											
1002 Fed Rcpts (Fed)			500.0										
1004 Gen Fund (UGF)			732.5										

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Behavioral Health (continued)													
Rural Services and Suicide Prevention (continued)													
FY13 Conference Committee (continued)													
			1037 GF/MH (UGF)	148.9									
			1180 A/D T&P Fd (DGF)	2,186.8									
	Senate	LIT	Align Authority to Adjust Services Supporting Alaska Youth Suicide Prevention Programs	0.0	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0
	Senate	TrOut	Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant	-87.9	0.0	0.0	-22.6	0.0	0.0	-65.3	0.0	0	0
			1002 Fed Rcpts (Fed)	-87.9									
	Senate	LIT	Align Authority to Adjust Services Supporting Suicide Prevention Programs	0.0	0.0	0.0	344.1	0.0	0.0	-344.1	0.0	0	0
	Senate	TrOut	Transfer to Suicide Prevention Council for Suicide Postvention	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0
			1037 GF/MH (UGF)	-12.0									
	* Allocation Difference *			3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0
Psychiatric Emergency Services													
	Senate	ConfCom	FY13 Conference Committee	8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0
			1004 Gen Fund (UGF)	1,714.4									
			1037 GF/MH (UGF)	7,094.6									
	Senate	LIT	Align Authority to Reflect Anticipated Contractual and Grant Expenditures	0.0	0.0	0.0	-312.5	0.0	0.0	312.5	0.0	0	0
	Senate	TrOut	Transfer to Seriously Mentally Ill to Consolidate Adult Individual Service Agreements	-363.0	0.0	0.0	-17.3	0.0	0.0	-345.7	0.0	0	0
			1037 GF/MH (UGF)	-363.0									
	Senate	Dec	Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases	-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0
			1037 GF/MH (UGF)	-129.9									
	* Allocation Difference *			8,316.1	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0
Services to the Seriously Mentally Ill													
	Senate	ConfCom	FY13 Conference Committee	17,581.8	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0
			1002 Fed Rcpts (Fed)	972.0									
			1004 Gen Fund (UGF)	1,194.5									
			1037 GF/MH (UGF)	14,140.3									
			1092 MHTAAR (Other)	1,275.0									
	Senate	TrIn	Transfer from Psychiatric Emergency Services to Consolidate Adult Individual Service Agreements	363.0	0.0	0.0	0.0	0.0	0.0	363.0	0.0	0	0
			1037 GF/MH (UGF)	363.0									
	Senate	OTI	Reverse FY2013 MH Trust Recommendation	-1,275.0	0.0	0.0	0.0	0.0	0.0	-1,275.0	0.0	0	0
			1092 MHTAAR (Other)	-1,275.0									

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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
Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
Reverse One-Time Funding for the FY2013 for the Alaska Complex Behavior Collaborative (FY13 MH Trust Recommendation)	Senate	OTI	-325.0	0.0	0.0	0.0	0.0	0.0	-325.0	0.0	0	0	0
1037 GF/MH (UGF)			-325.0										
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	Senate	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 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										
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	Senate	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	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										
Complex Behavior Collaborative--Continue for an additional year to allow for better data	Senate	IncOTI	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 *			18,044.8	0.0	0.0	45.9	0.0	0.0	17,998.9	0.0	0	0	0
Designated Evaluation and Treatment													
FY13 Conference Committee	Senate	ConfCom	3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
1037 GF/MH (UGF)			3,156.4										
Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases	Senate	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 *			3,286.3	0.0	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
FY13 Conference Committee	Senate	ConfCom	16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	0
1004 Gen Fund (UGF)			897.3										
1007 I/A Rcpts (Other)			116.8										
1037 GF/MH (UGF)			14,282.6										
1092 MHTAAR (Other)			1,275.0										
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-1,275.0	0.0	0.0	-500.0	0.0	0.0	-775.0	0.0	0	0	0
1092 MHTAAR (Other)			-1,275.0										
Transfer to Infant Learning Program Grants for Early Childhood Screening	Senate	TrOut	-360.0	0.0	0.0	0.0	0.0	0.0	-360.0	0.0	0	0	0
1037 GF/MH (UGF)			-360.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Senate	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										

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Sustain Parenting w/Love & Limits Project)	Senate	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)	Senate	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	Senate	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													
Evidence Based Family Therapy Models--Increase funding to \$600.0 GF/MH	Senate	Inc	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
1037 GF/MH (UGF) 330.0													
* Allocation Difference *			16,136.7	0.0	67.0	995.6	0.0	0.0	15,074.1	0.0	0	0	0
Alaska Psychiatric Institute													
FY13 Conference Committee	Senate	ConfCom	32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
1003 G/F Match (UGF) 35.2													
1004 Gen Fund (UGF) 787.5													
1007 I/A Rcpts (Other) 18,206.9													
1037 GF/MH (UGF) 6,499.3													
1092 MHTAAR (Other) 75.0													
1108 Stat Desig (Other) 6,623.3													
Align Authority to Adjust Personal Services	Senate	LIT	0.0	845.3	0.0	0.0	0.0	0.0	-845.3	0.0	0	0	0
MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression	Senate	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													
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -75.0													
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4													
1007 I/A Rcpts (Other) 17.5													
1037 GF/MH (UGF) 8.3													
1108 Stat Desig (Other) 8.1													
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	221.0	0.0	-221.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Behavioral Health Administration for Hospital Daily Rate Increase	Senate	TrIn	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 121.0													
Transfer from Alaska Mental Health Board for Hospital Daily Rate Increase	Senate	TrIn	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 29.0													
AMD: Hospital Medicare Rate Increase	Senate	Inc	350.0	0.0	0.0	350.0	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)													
Alaska Psychiatric Institute (continued)													
AMD: Hospital Medicare Rate Increase (continued)													
1108 Stat Desig (Other)			350.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.4										
1004 Gen Fund (UGF)			2.1										
1007 I/A Rcpts (Other)			13.3										
1037 GF/MH (UGF)			20.3										
1108 Stat Desig (Other)			6.6										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1037 GF/MH (UGF)			1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	179.1	179.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			85.4										
1037 GF/MH (UGF)			41.1										
1108 Stat Desig (Other)			46.5										
* Allocation Difference *			32,984.7	26,424.8	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
Alaska Psychiatric Institute Advisory Board													
FY13 Conference Committee	Senate	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
* Allocation Difference *			9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
FY13 Conference Committee	Senate	ConfCom	1,124.9	671.7	197.7	230.1	25.4	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)			99.3										
1007 I/A Rcpts (Other)			45.0										
1037 GF/MH (UGF)			532.0										
1092 MHTAAR (Other)			448.6										
Align Authority to Fund FY2013 Contracts	Senate	LIT	0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-448.6	-282.6	-90.0	-60.0	-16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-448.6										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			0.4										
1092 MHTAAR (Other)			0.4										
Transfer from Behavioral Health Administration Component to Allow Collection of Revenue	Senate	TrIn	29.0	0.0	17.9	8.1	3.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			29.0										
Transfer to Alaska Psychiatric Institute for Hospital Daily Rate Increase	Senate	TrOut	-29.0	0.0	-17.9	-8.1	-3.0	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)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
Transfer to Alaska Psychiatric Institute for Hospital Daily Rate Increase (continued)													
1108 Stat Desig (Other) -29.0													
MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing	Senate	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1037 GF/MH (UGF)			2.6										
1092 MHTAAR (Other)			2.3										
* Allocation Difference *			1,130.9	676.3	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
Suicide Prevention Council													
FY13 Conference Committee	Senate	ConfCom	584.9	78.7	32.7	51.3	7.2	0.0	415.0	0.0	1	0	0
1037 GF/MH (UGF)			584.9										
Suicide Prevention Council Members Ch33 SLA2012 (HB21) (Ch16 SLA2012 P9 L10-15) (HB285)	Senate	FisNot13	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			4.0										
Align Authority to Meet Operational Needs	Senate	LIT	0.0	10.6	-5.9	0.0	-4.7	0.0	0.0	0.0	0	0	0
Transfer from the Rural Services Suicide Prevention for the Suicide Postvention Project	Senate	TrIn	12.0	3.1	7.9	0.0	1.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			12.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			1.0										
* Allocation Difference *			601.9	93.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
** Appropriation Difference **			145,691.7	37,592.0	1,097.9	13,638.7	1,315.9	0.0	92,047.2	0.0	345	0	28
Children's Services													
Children's Services Management													
FY13 Conference Committee	Senate	ConfCom	9,505.7	5,451.3	107.9	3,827.5	97.0	22.0	0.0	0.0	49	1	0
1002 Fed Rcpts (Fed)			3,528.5										
1003 G/F Match (UGF)			1,604.2										
1004 Gen Fund (UGF)			4,253.5										
1007 I/A Rcpts (Other)			50.0										
1037 GF/MH (UGF)			69.5										
Transfer Education and Training Voucher Increment to Family Preservation	Senate	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1003 G/F Match (UGF)			0.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Children's Services Management (continued)													
FY2014 Salary and Health Insurance Increases (continued)													
1004 Gen Fund (UGF)			0.7										
Transfer Community Care Licensing Specialist III (06-4567) to Front Line Social Workers for Needed Licensing Supervision	Senate	TrOut	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-28.4										
1003 G/F Match (UGF)			-30.6										
1004 Gen Fund (UGF)			-59.0										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	178.6	0.0	-178.6	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.5										
1003 G/F Match (UGF)			11.2										
1004 Gen Fund (UGF)			21.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1003 G/F Match (UGF)			6.2										
1004 Gen Fund (UGF)			9.7										
* Allocation Difference *			9,252.9	5,577.1	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0
Children's Services Training													
FY13 Conference Committee	Senate	ConfCom	1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			813.0										
1003 G/F Match (UGF)			410.7										
1004 Gen Fund (UGF)			580.8										
* Allocation Difference *			1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
FY13 Conference Committee	Senate	ConfCom	47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	1
1002 Fed Rcpts (Fed)			14,489.9										
1003 G/F Match (UGF)			5,118.1										
1004 Gen Fund (UGF)			27,402.0										
1007 I/A Rcpts (Other)			150.0										
1037 GF/MH (UGF)			148.5										
1108 Stat Desig (Other)			150.0										
Align Authority to Comply with Vacancy Factor	Senate	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Social Worker Class Study Implementation	Senate	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										

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Children's Services (continued)													
Front Line Social Workers (continued)													
Transfer Community Care Licensing Specialist III (06-4567) from Children's Services Management for Needed Licensing Sup.	Senate	TrIn	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			28.4										
1003 G/F Match (UGF)			30.6										
1004 Gen Fund (UGF)			59.0										
AMD: Office of Children Services Security Upgrades	Senate	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	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)			-1,400.0										
1188 Fed Unrstr (Fed)			1,400.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			28.6										
1003 G/F Match (UGF)			15.8										
1004 Gen Fund (UGF)			95.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	323.3	323.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			67.6										
1003 G/F Match (UGF)			38.7										
1004 Gen Fund (UGF)			217.0										
* Allocation Difference *			49,789.3	42,886.9	313.9	6,203.4	289.9	95.2	0.0	0.0	440	0	1
Family Preservation													
FY13 Conference Committee	Senate	ConfCom	13,447.3	0.0	119.1	1,870.1	0.0	0.0	11,458.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			6,205.1										
1003 G/F Match (UGF)			215.5										
1004 Gen Fund (UGF)			5,462.8										
1007 I/A Rcpts (Other)			699.9										
1037 GF/MH (UGF)			726.0										
1092 MHTAAR (Other)			138.0										
Transfer Education and Training Voucher Increment from Children's Services Management	Senate	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Align Authority for Foster Parent Recruitment for Seriously Emotionally Disturbed Youth	Senate	LIT	0.0	0.0	0.0	38.0	0.0	0.0	-38.0	0.0	0	0	0
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-138.0	0.0	0.0	0.0	0.0	0.0	-138.0	0.0	0	0	0
1092 MHTAAR (Other)			-138.0										
Align Authority for Services from the University of Alaska for Education and Training Vouchers	Senate	LIT	0.0	0.0	0.0	432.9	0.0	0.0	-432.9	0.0	0	0	0

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Children's Services (continued)													
Family Preservation (continued)													
Transfer to Behavioral Health Grants for Substance Abuse Treatment and Recovery Services for Parents	Senate	TrOut	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-225.0										
Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads	Senate	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										
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 *			13,934.3	0.0	119.1	2,366.0	0.0	0.0	11,449.2	0.0	0	0	0
Foster Care Base Rate													
FY13 Conference Committee	Senate	ConfCom	13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,149.3										
1003 G/F Match (UGF)			4,030.0										
1004 Gen Fund (UGF)			3,548.0										
1005 GF/Prgm (DGF)			2,100.0										
Social Security Income for Children in State Custody	Senate	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	Senate	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										
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 *			16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
Foster Care Augmented Rate													
FY13 Conference Committee	Senate	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			638.5										
1003 G/F Match (UGF)			537.6										
1037 GF/MH (UGF)			500.0										
* Allocation Difference *			1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
Foster Care Special Need													
FY13 Conference Committee	Senate	ConfCom	7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			632.1										
1003 G/F Match (UGF)			1,608.9										
1004 Gen Fund (UGF)			3,111.4										
1007 I/A Rcpts (Other)			1,495.1										
1037 GF/MH (UGF)			747.9										

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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
Children's Services (continued)													
Foster Care Special Need (continued)													
Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements	Senate	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													
Transfer from Residential Child Care for Clients' Special Needs Services	Senate	TrIn	1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,700.0													
* Allocation Difference *			9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
Subsidized Adoptions & Guardianship													
FY13 Conference Committee	Senate	ConfCom	23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 13,212.0													
1003 G/F Match (UGF) 2,354.4													
1004 Gen Fund (UGF) 7,865.2													
Align Authority to Reflect Services and Grants Expenditures	Senate	LIT	0.0	0.0	0.0	-1,500.0	0.0	0.0	1,500.0	0.0	0	0	0
AMD: Title IV-E Participation and Calculation Rate Change Mandate	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) -2,500.0													
1004 Gen Fund (UGF) 2,500.0													
AMD: Foster Care Rate Adjustment	Senate	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													
* Allocation Difference *			25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
Infant Learning Program Grants													
FY13 Conference Committee	Senate	ConfCom	10,326.5	811.7	54.4	730.0	5.0	5.0	8,720.4	0.0	7	0	0
1002 Fed Rcpts (Fed) 2,346.6													
1003 G/F Match (UGF) 39.4													
1004 Gen Fund (UGF) 1,313.9													
1007 I/A Rcpts (Other) 758.1													
1037 GF/MH (UGF) 5,613.5													
1092 MHTAAR (Other) 255.0													
L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	Senate	CarryFwd	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 0.8													
Align Authority to Comply with Vacancy Factor	Senate	LIT	0.0	13.8	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Correct Initial Authority Placement	Senate	LIT	0.0	0.0	0.0	80.0	0.0	0.0	-80.0	0.0	0	0	0
L Reverse-ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 6/30/2013	Senate	OTI	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -0.8													
Reverse FY2013 Mental Health Trust Recommendation	Senate	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	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
Children's Services (continued)													
Infant Learning Program Grants (continued)													
Reverse FY2013 Mental Health Trust Recommendation (continued)													
1092 MHTAAR (Other)			-255.0										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	19.9	0.0	0.0	0.0	0.0	-19.9	0.0	0	0	0
Align Authority for Child Care Program Office Site Visits and Expenditures	Senate	LIT	0.0	0.0	3.5	136.5	0.0	0.0	-140.0	0.0	0	0	0
Transfer from Services for Emotionally Disturbed Youth for Early Childhood Screening	Senate	TrIn	360.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0	0	0
1037 GF/MH (UGF)			360.0										
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										
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services)	Senate	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)	Senate	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	Senate	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	Senate	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.8										
1004 Gen Fund (UGF)			1.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
1004 Gen Fund (UGF)			3.4										
* Allocation Difference *			12,621.0	854.9	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0
** Appropriation Difference **			140,382.4	49,318.9	940.1	15,887.8	391.9	122.2	73,721.5	0.0	495	1	1
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
FY13 Conference Committee	Senate	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,471.0										

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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
Health Care Services (continued)													
Catastrophic and Chronic Illness Assistance (AS 47.08) (continued)													
* Allocation Difference *			1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
Health Facilities Licensing and Certification													
FY13 Conference Committee	Senate	ConfCom	2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)			1,467.0										
1003 G/F Match (UGF)			191.9										
1004 Gen Fund (UGF)			389.6										
1005 GF/Prgm (DGF)			60.0										
1007 I/A Rcpts (Other)			80.7										
Health Facilities Licensing and Certification	Senate	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	Senate	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										
Align Unrealizable Authority in Personal Services	Senate	LIT	0.0	-367.2	0.0	367.2	0.0	0.0	0.0	0.0	0	0	0
Maintain Civil Penalties Receipts	Senate	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.7										
1003 G/F Match (UGF)			0.2										
1004 Gen Fund (UGF)			1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.6										
1003 G/F Match (UGF)			1.5										
1004 Gen Fund (UGF)			3.2										
* Allocation Difference *			2,582.7	1,608.5	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
Residential Licensing													
FY13 Conference Committee	Senate	ConfCom	6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)			2,730.9										
1003 G/F Match (UGF)			157.3										
1004 Gen Fund (UGF)			1,013.2										
1005 GF/Prgm (DGF)			1,708.0										
1007 I/A Rcpts (Other)			263.0										
1037 GF/MH (UGF)			128.4										
Delete Federal Receipt Authorization Transferred from Public Health in FY2012	Senate	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										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	76.9	0.0	-76.9	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
Health Care Services (continued)													
Residential Licensing (continued)													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.2										
1003 G/F Match (UGF)			0.8										
1004 Gen Fund (UGF)			4.4										
1005 GF/Prgm (DGF)			3.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.6										
1004 Gen Fund (UGF)			6.7										
1005 GF/Prgm (DGF)			6.4										
* Allocation Difference *			5,532.6	2,809.8	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0
Medical Assistance Administration													
FY13 Conference Committee	Senate	ConfCom	17,703.7	9,198.2	236.6	7,650.5	267.4	31.0	320.0	0.0	80	0	3
1002 Fed Rcpts (Fed)			6,831.5										
1003 G/F Match (UGF)			3,978.7										
1004 Gen Fund (UGF)			1,182.5										
1007 I/A Rcpts (Other)			253.4										
1061 CIP Rcpts (Other)			4,957.6										
1092 MHTAAR (Other)			500.0										
L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	Senate	CarryFwd	625.4	567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			625.4										
Align Authority to Comply with Vacancy Factor	Senate	LIT	0.0	-632.8	0.0	632.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Project Analyst (06-T003) to Public Assistance Admin for Eligibility Replacement System	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Data Processing Manager (06-?676) to the Commissioner's Office	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Analyst (06-T008) to Public Assistance Admin for Eligibility Replacement System	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Analyst (06-T010) to Public Assistance Admin for Eligibility Replacement System	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	Senate	OTI	-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-625.4										
Reverse One-Time FY2013 MH Trust Recommendation Funding for Patient-Centered Medical Homes with Integrated Services	Senate	OTI	-500.0	0.0	0.0	-200.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)			-500.0										

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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
Health Care Services (continued)													
Medical Assistance Administration (continued)													
Transfer Health and Social Services Planner II (06-0480) from Health Planning and Systems Development	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.1										
1003 G/F Match (UGF)			1.4										
1061 CIP Rcpts (Other)			9.2										
Transfer to Public Assistance for Eligibility Information System Replacement Project Positions	Senate	TrOut	-355.7	-355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-355.7										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	752.4	0.0	-752.4	0.0	0.0	0.0	0.0	0	0	0
Transfer to Departmental Support Services/Commissioner's Office for (06-T026) Data Processing Manager IV	Senate	TrOut	-151.0	-151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-151.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.6										
1003 G/F Match (UGF)			7.6										
1004 Gen Fund (UGF)			1.4										
1061 CIP Rcpts (Other)			0.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.1										
1003 G/F Match (UGF)			19.7										
1004 Gen Fund (UGF)			4.9										
1061 CIP Rcpts (Other)			3.1										
* Allocation Difference *			16,777.5	8,891.6	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3
Rate Review													
FY13 Conference Committee	Senate	ConfCom	3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	0
1002 Fed Rcpts (Fed)			1,647.4										
1003 G/F Match (UGF)			1,272.7										
1004 Gen Fund (UGF)			174.1										
1005 GF/Prgm (DGF)			141.6										
Reverse a One-time FY13 Increment for Rate Settings and Acuity Measurement Systems	Senate	OTI	-640.0	0.0	0.0	-640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-320.0										
1003 G/F Match (UGF)			-320.0										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1003 G/F Match (UGF)			0.4										

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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
Health Care Services (continued)													
Rate Review (continued)													
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	33.1	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.1										
1003 G/F Match (UGF)			2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.2										
1003 G/F Match (UGF)			7.1										
1004 Gen Fund (UGF)			1.2										
1005 GF/Prgm (DGF)			0.2										
* Allocation Difference *			2,617.3	2,235.2	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
Community Health Grants													
FY13 Conference Committee	Senate	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)			2,153.9										
* Allocation Difference *			2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
** Appropriation Difference **			31,135.0	15,545.1	668.7	10,757.0	467.9	46.4	3,649.9	0.0	140	0	3
Juvenile Justice													
McLaughlin Youth Center													
FY13 Conference Committee	Senate	ConfCom	18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3
1002 Fed Rcpts (Fed)			1.0										
1004 Gen Fund (UGF)			17,902.8										
1007 I/A Rcpts (Other)			362.2										
1037 GF/MH (UGF)			710.3										
Transfer Funding to Probation Services for Positions Transferred	Senate	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-300.0										
Transfer to Mat-Su Youth Facility to Cover Personal Service Costs for FY2013	Senate	TrOut	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.2										
Transfer PCN 06-3904 to Senior and Disabilities Admin for Adult Protective Services Program	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.3										
Transfer Uncollectible Authority to Delinquency Prevention	Senate	TrOut	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.0										
Transfer Juvenile Justice Officer (06-4823) from McLaughlin Youth Center to Administrative Support Services	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
Transfer to Probation Services and Bethel Youth Facility to Align with Vacancy Factor Guidelines	Senate	TrOut	-287.8	-287.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-287.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.3										
1037 GF/MH (UGF)			1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	129.6	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.1										
1037 GF/MH (UGF)			5.5										
* Allocation Difference *			18,541.3	16,484.4	3.1	1,096.1	802.4	0.0	155.3	0.0	171	0	3
Mat-Su Youth Facility													
FY13 Conference Committee	Senate	ConfCom	2,217.8	1,927.8	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			2,182.3										
1007 I/A Rcpts (Other)			35.0										
Transfer from McLaughlin Youth Center to Cover Personal Service Costs for FY2013	Senate	TrIn	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.2										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
Transfer Uncollectible Authority to Delinquency Prevention	Senate	TrOut	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.5										
Align Authority for Food Services Provided by Department of Corrections	Senate	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.6										
* Allocation Difference *			2,264.7	1,974.7	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
Kenai Peninsula Youth Facility													
FY13 Conference Committee	Senate	ConfCom	1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
1002 Fed Rcpts (Fed)			1.0										
1004 Gen Fund (UGF)			1,832.5										
1007 I/A Rcpts (Other)			30.0										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										

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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 (continued)													
Kenai Peninsula Youth Facility (continued)													
Transfer Uncollectible Authority to Delinquency Prevention	Senate	TrOut	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
* Allocation Difference *			1,880.3	1,638.6	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
Fairbanks Youth Facility													
FY13 Conference Committee	Senate	ConfCom	4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
1002 Fed Rcpts (Fed)			4.5										
1004 Gen Fund (UGF)			4,617.7										
1007 I/A Rcpts (Other)			74.8										
1037 GF/MH (UGF)			112.5										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
Transfer Uncollectible Authority to Delinquency Prevention	Senate	TrOut	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.5										
Align Authority for Food Services Provided by Department of Corrections	Senate	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.6										
1037 GF/MH (UGF)			1.2										
* Allocation Difference *			4,849.5	4,070.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
Bethel Youth Facility													
FY13 Conference Committee	Senate	ConfCom	4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			4,060.6										
1007 I/A Rcpts (Other)			48.3										
1037 GF/MH (UGF)			62.1										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
Transfer Uncollectible Authority to Delinquency Prevention	Senate	TrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.0										

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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 (continued)													
Bethel Youth Facility (continued)													
Transfer from McLaughlin Youth Center to Comply with Vacancy Factor Guidelines	Senate	TrIn	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.6										
1037 GF/MH (UGF)			0.6										
* Allocation Difference *			4,287.8	3,901.6	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
Nome Youth Facility													
FY13 Conference Committee	Senate	ConfCom	2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
1002 Fed Rcpts (Fed)			2.0										
1004 Gen Fund (UGF)			2,706.8										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
Transfer Uncollectible Authority to Delinquency Prevention	Senate	TrOut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.2										
* Allocation Difference *			2,731.8	2,413.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
Johnson Youth Center													
FY13 Conference Committee	Senate	ConfCom	4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3
1002 Fed Rcpts (Fed)			2.2										
1004 Gen Fund (UGF)			4,130.8										
1007 I/A Rcpts (Other)			78.1										
Transfer College Intern II LTNP (06-N1402) from Public Health, Administrative Services	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
Transfer Uncollectible Authority to Delinquency Prevention	Senate	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.2										
Align Authority for Food Services Provided by Department of Corrections	Senate	LIT	0.0	0.0	0.0	-15.0	15.0	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
Juvenile Justice (continued)													
Johnson Youth Center (continued)													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.7										
* Allocation Difference *			4,247.9	3,621.3	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
Ketchikan Regional Youth Facility													
FY13 Conference Committee	Senate	ConfCom	1,829.1	1,615.3	5.0	127.4	66.8	0.0	14.6	0.0	17	0	2
1002 Fed Rcpts (Fed)			2.0										
1004 Gen Fund (UGF)			1,798.6										
1007 I/A Rcpts (Other)			28.5										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
Align Authority for Food Services Provided by Department of Corrections	Senate	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.0										
* Allocation Difference *			1,846.9	1,633.1	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
Probation Services													
FY13 Conference Committee	Senate	ConfCom	15,429.1	13,369.0	188.0	1,163.2	100.0	22.9	586.0	0.0	133	1	1
1002 Fed Rcpts (Fed)			575.3										
1004 Gen Fund (UGF)			14,159.3										
1007 I/A Rcpts (Other)			150.0										
1037 GF/MH (UGF)			254.8										
1092 MHTAAR (Other)			266.3										
1108 Stat Desig (Other)			23.4										
Transfer from McLaughlin Yth Ctr: (065-3556, 06-?024, 06-?025) Probation Officer, MH Clinician IV, & Network Specialist	Senate	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			300.0										
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	Senate	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										
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	Senate	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Probation Services (continued)													
MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities	Senate	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	Senate	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										
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-266.3	-266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-266.3										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
Transfer from the McLaughlin Youth Center to Comply with Vacancy Factor Guidelines	Senate	TrIn	211.5	211.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			211.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.5										
1004 Gen Fund (UGF)			51.0										
1092 MHTAAR (Other)			1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.6										
1004 Gen Fund (UGF)			91.1										
1007 I/A Rcpts (Other)			0.3										
1037 GF/MH (UGF)			2.3										
1092 MHTAAR (Other)			0.9										
* Allocation Difference *			16,240.3	14,030.2	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1
Delinquency Prevention													
FY13 Conference Committee	Senate	ConfCom	1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,220.8										
1007 I/A Rcpts (Other)			225.0										
1108 Stat Desig (Other)			30.0										
Transfer from Various Components within Juvenile Justice for Unrealizable Authority	Senate	TrIn	14.2	0.0	0.0	0.0	0.0	0.0	14.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.2										
* Allocation Difference *			1,490.0	0.0	200.0	616.5	44.8	0.0	628.7	0.0	0	0	0
Youth Courts													
FY13 Conference Committee	Senate	ConfCom	529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
1004 Gen Fund (UGF)			529.4										
Align Authority to Support Program Coordinator I (06-4946)	Senate	LIT	0.0	37.1	0.0	-37.1	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	0.4	0.4	0.0	0.0	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
Juvenile Justice (continued)													
Youth Courts (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1004 Gen Fund (UGF)	0.4									
			* Allocation Difference *	529.8	37.5	24.9	12.7	0.0	454.7	0.0	0	0	0
			** Appropriation Difference **	58,910.3	49,804.6	448.9	4,515.7	1,974.4	2,143.8	0.0	481	3	22
Public Assistance													
Alaska Temporary Assistance Program													
	Senate	ConfCom	FY13 Conference Committee	30,255.4	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
			1002 Fed Rcpts (Fed)	13,325.9									
			1003 G/F Match (UGF)	14,973.6									
			1007 I/A Rcpts (Other)	1,955.9									
	Senate	Inc	Alaska Temporary Assistance Program Growth	3,850.0	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 *	34,105.4	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
Adult Public Assistance													
	Senate	ConfCom	FY13 Conference Committee	66,509.7	0.0	0.0	20.0	0.0	66,489.7	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2,030.0									
			1004 Gen Fund (UGF)	59,808.9									
			1007 I/A Rcpts (Other)	4,670.8									
	Senate	Inc	Adult Public Assistance Program Growth	2,284.0	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									
			* Allocation Difference *	68,793.7	0.0	0.0	20.0	0.0	68,773.7	0.0	0	0	0
Child Care Benefits													
	Senate	ConfCom	FY13 Conference Committee	47,245.6	3,531.1	141.3	2,786.8	257.6	40,528.8	0.0	38	0	0
			1002 Fed Rcpts (Fed)	37,682.1									
			1003 G/F Match (UGF)	6,351.6									
			1004 Gen Fund (UGF)	2,886.9									
			1007 I/A Rcpts (Other)	325.0									
L	Senate	CarryFwd	ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	0.8	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
			1212 Stimulus09 (Fed)	0.8									
L	Senate	OTI	Reverse ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	-0.8	0.0	0.0	0.0	0.0	-0.8	0.0	0	0	0
			1212 Stimulus09 (Fed)	-0.8									
	Senate	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	13.0									
	Senate	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	26.4	26.4	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
Public Assistance (continued)													
Child Care Benefits (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1002 Fed Rcpts (Fed)	26.4									
			* Allocation Difference *	47,285.0	3,570.5	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0
General Relief Assistance													
			FY13 Conference Committee										
	Senate	ConfCom	1004 Gen Fund (UGF)	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0
			General Relief Growth										
	Senate	Inc	1004 Gen Fund (UGF)	1,140.0	0.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0
			* Allocation Difference *	3,045.4	0.0	0.0	0.0	0.0	0.0	3,045.4	0.0	0	0
Tribal Assistance Programs													
			FY13 Conference Committee										
	Senate	ConfCom	1003 G/F Match (UGF)	13,960.3	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0
			1007 I/A Rcpts (Other)	727.9									
			* Allocation Difference *	14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0
Senior Benefits Payment Program													
			FY13 Conference Committee										
	Senate	ConfCom	1004 Gen Fund (UGF)	23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0
			AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits										
	Senate	SalAdj	1004 Gen Fund (UGF)	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			* Allocation Difference *	23,077.4	522.2	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0
Permanent Fund Dividend Hold Harmless													
			FY13 Conference Committee										
	Senate	ConfCom	1050 PFD Fund (DGF)	16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0
			Permanent Fund Dividend Hold Harmless Program Growth										
	Senate	Inc	1050 PFD Fund (DGF)	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0
			* Allocation Difference *	17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0
Energy Assistance Program													
			FY13 Conference Committee										
	Senate	ConfCom	1002 Fed Rcpts (Fed)	16,089.4	1,114.8	28.6	260.0	39.0	0.0	19,683.5	0.0	8	8
			1004 Gen Fund (UGF)	5,036.5									
L	Senate	LangCC	FY13 Conference Committee	26,770.6	0.0	0.0	0.0	0.0	0.0	26,770.6	0.0	0	0
			1004 Gen Fund (UGF)	26,770.6									
L	Senate	LangCC	FY13 CC: Dec 15: Revised department's 5/14/12 estimate of \$21,770.6 for Sec 15(a) CH15 SLA2012 to \$3,385.8	-18,384.8	0.0	0.0	0.0	0.0	0.0	-18,384.8	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
Public Assistance (continued)													
Energy Assistance Program (continued)													
FY13 CC: Dec 15: Revised department's 5/14/12 estimate of \$21,770.6 for Sec 15(a) CH15 SLA2012 to \$3,385.8 (continued)													
			1004 Gen Fund (UGF)	-18,384.8									
L	Senate	OTI	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
Ch15 SLA2012 P76 L17-23 (HB284)													
			1004 Gen Fund (UGF)	-3,385.8									
L	Senate	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
Ch15 SLA2012 P76 L17-23 (HB284)													
			1004 Gen Fund (UGF)	-5,000.0									
	Senate	Inc	3,629.0	0.0	0.0	0.0	0.0	0.0	3,629.0	0.0	0	0	0
Add Energy Assistance in Numbers Section to Replace Sec15(a) Language													
			1004 Gen Fund (UGF)	3,629.0									
	Senate	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Add Energy Assistance in Numbers Section to Replace Sec15(b) Language													
			1004 Gen Fund (UGF)	5,000.0									
	Senate	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Reduce Authority No Longer Available for Energy Assistance Funding													
			1002 Fed Rcpts (Fed)	-3,000.0									
	Senate	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
			1002 Fed Rcpts (Fed)	3.1									
			1004 Gen Fund (UGF)	0.3									
	Senate	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
			1002 Fed Rcpts (Fed)	6.8									
			1004 Gen Fund (UGF)	2.0									
* Allocation Difference *			26,767.1	1,127.0	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
Public Assistance Administration													
	Senate	ConfCom	5,169.7	3,345.7	262.0	782.0	660.0	0.0	120.0	0.0	29	0	0
FY13 Conference Committee													
			1002 Fed Rcpts (Fed)	2,887.5									
			1003 G/F Match (UGF)	1,291.9									
			1004 Gen Fund (UGF)	508.5									
			1005 GF/Prgm (DGF)	168.0									
			1037 GF/MH (UGF)	13.2									
			1061 CIP Rcpts (Other)	300.6									
L	Senate	CarryFwd	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013													
			1212 Stimulus09 (Fed)	0.7									
	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Analyst (06-T003) from the Health Care Services Medical Admin. for Eligibility Replacement System													

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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
Public Assistance (continued)													
Public Assistance Administration (continued)													
	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Senate	LIT	0.0	45.5	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
L	Senate	OTI	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
	Senate	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Senate	TrIn	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Senate	TrOut	-74.3	0.0	0.0	-74.3	0.0	0.0	0.0	0.0	0	0	0
	Senate	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	Senate	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Senate	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			5,391.0	3,786.8	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0
	* Allocation Difference *												
Public Assistance Field Services													
	Senate	ConfCom	40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0
			20,858.3										
			15,515.9										
			3,434.6										

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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
Public Assistance (continued)													
Public Assistance Field Services (continued)													
FY13 Conference Committee (continued)													
			1007 I/A Rcpts (Other)	639.0									
			1108 Stat Desig (Other)	141.0									
	Senate	TrOut	Transfer Office Assistant I (06-8466) to Senior and Disabilities Admin for Adult Protective Services Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Senate	ATrIn	AMD: Transfer Positions from DOLWD Employment Security RDU, Work Services Component	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
	Senate	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	42.5									
			1003 G/F Match (UGF)	28.5									
			1004 Gen Fund (UGF)	6.3									
			1007 I/A Rcpts (Other)	0.5									
	Senate	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	309.7	309.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	161.4									
			1003 G/F Match (UGF)	118.6									
			1004 Gen Fund (UGF)	25.7									
			1007 I/A Rcpts (Other)	3.3									
			1108 Stat Desig (Other)	0.7									
			* Allocation Difference *	40,976.3	33,827.8	237.3	6,159.8	751.4	0.0	0.0	417	0	0
Fraud Investigation													
	Senate	ConfCom	FY13 Conference Committee	1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	16	0	0
			1002 Fed Rcpts (Fed)	1,106.8									
			1003 G/F Match (UGF)	837.0									
			1004 Gen Fund (UGF)	46.0									
	Senate	TrIn	Transfer from Public Assistance Administration for Projected Lease Costs	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	50.0									
			1003 G/F Match (UGF)	50.0									
	Senate	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1.9									
			1003 G/F Match (UGF)	1.5									
	Senate	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	7.4									
			1003 G/F Match (UGF)	6.2									
			1004 Gen Fund (UGF)	0.2									
			* Allocation Difference *	2,107.0	1,688.2	8.1	400.7	10.0	0.0	0.0	16	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
Public Assistance (continued)													
Quality Control													
FY13 Conference Committee	Senate	ConfCom	1,921.7	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts (Fed)			920.7										
1003 G/F Match (UGF)			975.9										
1004 Gen Fund (UGF)			25.1										
Transfer Personal Services Authority from Work Services	Senate	TrIn	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.5										
1003 G/F Match (UGF)			20.5										
Transfer from Public Assistance Administration for Projected Lease Costs	Senate	TrIn	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			59.4										
1003 G/F Match (UGF)			14.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.7										
1003 G/F Match (UGF)			2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.7										
1003 G/F Match (UGF)			6.7										
* Allocation Difference *			2,055.8	1,733.9	35.5	221.8	64.6	0.0	0.0	0.0	16	0	1
Work Services													
FY13 Conference Committee	Senate	ConfCom	15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
1002 Fed Rcpts (Fed)			13,072.7										
1003 G/F Match (UGF)			1,748.1										
1004 Gen Fund (UGF)			1,099.7										
Transfer Personal Service Authority into Quality Control	Senate	TrOut	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.5										
1003 G/F Match (UGF)			-20.5										
Align Authority for Implementation of Families First Services	Senate	LIT	0.0	0.0	0.0	-3,500.0	0.0	0.0	3,500.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.3										
1003 G/F Match (UGF)			3.1										
1004 Gen Fund (UGF)			0.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.8										
1003 G/F Match (UGF)			0.7										
* Allocation Difference *			15,894.6	1,330.4	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	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
Public Assistance (continued)													
Women, Infants and Children													
	Senate	ConfCom	28,778.4	1,326.1	50.2	586.8	20,127.2	0.0	6,688.1	0.0	12	0	0
			1002 Fed Rcpts (Fed) 23,576.2										
			1003 G/F Match (UGF) 31.4										
			1004 Gen Fund (UGF) 388.9										
			1007 I/A Rcpts (Other) 46.9										
			1061 CIP Rcpts (Other) 337.3										
			1108 Stat Desig (Other) 4,397.7										
L	Senate	CarryFwd	837.4	91.5	21.8	630.3	-64.2	158.0	0.0	0.0	0	0	0
			ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013										
			1212 Stimulus09 (Fed) 837.4										
L	Senate	OTI	-837.4	-91.5	-21.8	-630.3	64.2	-158.0	0.0	0.0	0	0	0
			Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013										
			1212 Stimulus09 (Fed) -837.4										
	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2014 Salary and Health Insurance Increases										
			1002 Fed Rcpts (Fed) 0.7										
			1061 CIP Rcpts (Other) 0.7										
	Senate	LIT	0.0	0.0	0.0	865.2	-865.2	0.0	0.0	0.0	0	0	0
			Align Authority for Supplemental Nutrition Assistance Program Nutrition Education and Obesity Prevention Services										
	Senate	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits										
			1002 Fed Rcpts (Fed) 5.5										
			1003 G/F Match (UGF) 0.1										
	Senate	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits										
			1002 Fed Rcpts (Fed) 6.3										
			1007 I/A Rcpts (Other) 0.3										
			1061 CIP Rcpts (Other) 0.4										
			* Allocation Difference *										
			28,792.4	1,340.1	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
			** Appropriation Difference **										
			330,454.0	48,926.9	867.1	21,397.1	21,102.8	0.0	238,160.1	0.0	557	8	1
Public Health													
Health Planning and Systems Development													
	Senate	ConfCom	5,292.1	1,833.8	200.5	1,800.2	27.8	41.0	1,388.8	0.0	15	0	2
			FY13 Conference Committee										
			1002 Fed Rcpts (Fed) 2,185.1										
			1003 G/F Match (UGF) 331.7										
			1004 Gen Fund (UGF) 464.9										
			1007 I/A Rcpts (Other) 100.0										
			1037 GF/MH (UGF) 559.2										
			1061 CIP Rcpts (Other) 115.0										
			1092 MHTAAR (Other) 325.9										
			1108 Stat Desig (Other) 1,210.3										

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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
Public Health (continued)													
Health Planning and Systems Development (continued)													
Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284)	Senate	FisNot13	2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			2,164.2										
1005 GF/Prgm (DGF)			678.7										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	Senate	TrOut	-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.1										
Transfer to Public Health Admin for Reorganization of Public Health Resources	Senate	TrOut	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.4										
Transfer from Public Health Admin Interagency Receipt Authority	Senate	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
Transfer to Emergency Programs Interagency Receipt Authority	Senate	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-50.0										
MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	Senate	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										
Reverse-Year 2 FN Incentives for Certain Medical Providers CH25 SLA 2012 (HB78) (CH15 SLA2012 P43 L10-16) (HB284)	Senate	OTI	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.6										
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-325.9	0.0	0.0	-325.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-325.9										
Transfer Planner II (06-0480) to Medical Assistance Admin to Manage the Comprehensive Integrated Mental Health Plan	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			0.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.3										
1003 G/F Match (UGF)			0.6										
1004 Gen Fund (UGF)			1.6										
1037 GF/MH (UGF)			0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.1										
1003 G/F Match (UGF)			0.6										
1004 Gen Fund (UGF)			5.8										
1037 GF/MH (UGF)			1.7										

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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
Public Health (continued)													
Health Planning and Systems Development (continued)													
* Allocation Difference *			8,153.7	1,958.3	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
Nursing													
FY13 Conference Committee	Senate	ConfCom	34,565.5	23,355.6	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	0
1002 Fed Rcpts (Fed)			4,838.5										
1003 G/F Match (UGF)			2,080.4										
1004 Gen Fund (UGF)			26,227.2										
1005 GF/Prgm (DGF)			414.7										
1007 I/A Rcpts (Other)			876.5										
1037 GF/MH (UGF)			98.2										
1108 Stat Desig (Other)			30.0										
Transfer Nurse Consultant II (06-1687) for Women, Children, and Family Health	Senate	TrOut	-193.4	-179.4	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-193.4										
Transfer Nurse Consultant II (06-1914) for Emergency Programs	Senate	TrOut	-189.6	-175.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-189.6										
Transfer Program Coordinator (06-2042) for Public Health Administrative Services	Senate	TrOut	-118.8	-104.8	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-118.8										
Transfer Nurse Consultant II (06-1915) for Public Health Administrative Services	Senate	TrOut	-148.9	-134.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-148.9										
Transfer Nurse Consultant II (06-1680) for Women, Children, and Family Health	Senate	TrOut	-182.9	-168.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-182.9										
Transfer to Public Health Admin for Reorganization of Public Health Resources	Senate	TrOut	-56.8	0.0	0.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-56.8										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	Senate	TrOut	-117.3	0.0	0.0	-117.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-117.3										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
Change Office Assistant I (06-2055) from Part-Time to Full-Time Due to Increased Workload	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.7										
1005 GF/Prgm (DGF)			4.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	188.2	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			186.0										

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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
Public Health (continued)													
Nursing (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1005 GF/Prgm (DGF)	0.3									
			1007 I/A Rcpts (Other)	1.9									
			* Allocation Difference *	33,792.5	22,826.7	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8
Women, Children and Family Health													
	Senate	ConfCom	FY13 Conference Committee	11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0
			1002 Fed Rcpts (Fed)	7,218.9									
			1003 G/F Match (UGF)	390.5									
			1004 Gen Fund (UGF)	1,377.8									
			1005 GF/Prgm (DGF)	1,204.7									
			1007 I/A Rcpts (Other)	808.9									
			1037 GF/MH (UGF)	788.2									
			1092 MHTAAR (Other)	75.0									
			1108 Stat Desig (Other)	50.7									
	Senate	TrIn	Transfer Nurse Consultant II (06-1687) from Nursing for Organizational Realignment	193.4	179.4	0.0	14.0	0.0	0.0	0.0	0.0	1	0
			1004 Gen Fund (UGF)	193.4									
	Senate	TrIn	Transfer Nurse Consultant II (06-1680) from Nursing for Organizational Realignment	182.9	168.9	0.0	14.0	0.0	0.0	0.0	0.0	1	0
			1004 Gen Fund (UGF)	182.9									
	Senate	PosAdj	Add LTNP Health Program Associate (06-N12050) to Support Children and Youth with Special Needs in Anchorage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
	Senate	PosAdj	Add LTNP Health Program Associate (06-N12051) to Support Children and Youth with Special Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
	Senate	PosAdj	Add LTNP Health Program Associate (06-N12054)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
	Senate	LIT	Align Authority to Cover Projected Contractual Costs	0.0	0.0	0.0	520.0	0.0	0.0	-520.0	0.0	0	0
	Senate	TrOut	Transfer to Public Health Admin for Reorganization of Public Health Resources	-18.4	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-18.4									
	Senate	TrOut	Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-37.2									
	Senate	OTI	Reverse FY2013 MH Trust Recommendation	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0
			1092 MHTAAR (Other)	-75.0									
	Senate	SalAdj	FY2014 Salary and Health Insurance Increases	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1002 Fed Rcpts (Fed)	0.5									
			1004 Gen Fund (UGF)	0.2									

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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
Public Health (continued)													
Women, Children and Family Health (continued)													
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	190.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Vacant Exempt PCN (06-1865) to Commissioner's Office to Support the Dept's State Medicaid Program	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building 1092 MHTAAR (Other) 75.0	Senate	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.8													
1003 G/F Match (UGF) 2.2													
1004 Gen Fund (UGF) 5.4													
1005 GF/Prgm (DGF) 1.6													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 25.1													
1003 G/F Match (UGF) 2.0													
1004 Gen Fund (UGF) 8.0													
1005 GF/Prgm (DGF) 2.9													
1007 I/A Rcpts (Other) 1.5													
1037 GF/MH (UGF) 1.2													
* Allocation Difference *			12,294.8	5,397.7	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3
Public Health Administrative Services													
FY13 Conference Committee	Senate	ConfCom	2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed) 536.9													
1003 G/F Match (UGF) 97.7													
1004 Gen Fund (UGF) 713.1													
1007 I/A Rcpts (Other) 551.9													
1061 CIP Rcpts (Other) 300.0													
1108 Stat Desig (Other) 126.2													
Transfer Program Coordinator I (06-2042) from Nursing for Organizational Realignment	Senate	TrIn	118.8	104.8	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 118.8													
Transfer Nurse Consultant II (06-1915) from Nursing for Organizational Realignment	Senate	TrIn	148.9	134.9	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 148.9													
Transfer College Intern II LTNP (06-N1402) to Juvenile Justice- Johnson Youth Center	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	Senate	TrOut	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.7													

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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
Public Health (continued)													
Public Health Administrative Services (continued)													
Transfer from Various Public Health Components for Reorganization of Public Health Resources	Senate	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Transfer to Epidemiology Interagency Receipt Authority	Senate	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-150.0										
Transfer to Health Planning and Systems Development Interagency Receipt Authority	Senate	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-200.0										
Transfer Uncollectible Federal Authority from State Medical Examiner's Office for Anticipated Federal Receipts	Senate	TrIn	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.0										
Transfer to Bureau of Vital Statistics Interagency Receipt Authority	Senate	TrOut	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-150.0										
Transfer to State Medical Examiner's Office Interagency Receipt Authority	Senate	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.0										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1003 G/F Match (UGF)			0.1										
1004 Gen Fund (UGF)			0.8										
1007 I/A Rcpts (Other)			0.2										
Transfer Nurse Consultant II (06-1915) to Public Health Laboratories for Radiological Health Program	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reflect Projected Professional Services Contracts	Senate	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.8										
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			2.9										
1007 I/A Rcpts (Other)			2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.4										
1004 Gen Fund (UGF)			5.7										
1007 I/A Rcpts (Other)			0.4										
* Allocation Difference *			2,188.3	1,817.7	74.7	262.3	9.8	23.8	0.0	0.0	15	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
Public Health (continued)													
Emergency Programs													
FY13 Conference Committee	Senate	ConfCom	8,033.4	1,917.0	292.0	2,953.3	99.8	0.0	2,771.3	0.0	18	0	0
1002 Fed Rcpts (Fed)			7,040.2										
1003 G/F Match (UGF)			180.2										
1004 Gen Fund (UGF)			575.9										
1005 GF/Prgm (DGF)			67.3										
1007 I/A Rcpts (Other)			151.3										
1061 CIP Rcpts (Other)			18.5										
Transfer Nurse Consultant II (06-1914) from Nursing for Organizational Realignment	Senate	TrIn	189.6	175.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			189.6										
Transfer to Public Health Admin for Reorganization of Public Health Resources	Senate	TrOut	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.1										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	Senate	TrOut	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.9										
Transfer from Health Planning and Systems Development to Process Reimbursable Services Agreements as Budgeted	Senate	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			50.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.1										
1004 Gen Fund (UGF)			3.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.4										
1003 G/F Match (UGF)			1.6										
1004 Gen Fund (UGF)			4.8										
* Allocation Difference *			8,255.0	2,115.6	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0	0
Chronic Disease Prevention and Health Promotion													
FY13 Conference Committee	Senate	ConfCom	10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
1002 Fed Rcpts (Fed)			6,703.2										
1003 G/F Match (UGF)			50.0										
1004 Gen Fund (UGF)			1,822.0										
1007 I/A Rcpts (Other)			225.4										
1061 CIP Rcpts (Other)			89.0										
1108 Stat Desig (Other)			357.8										
1168 Tob ED/CES (DGF)			1,369.8										
Delete LTNP Program Coordinator I (06-11013) Due to Project Completion	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Various Public Health Allocations to Support Public Health Obesity Program	Senate	TrIn	300.0	0.0	0.0	300.0	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
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Transfer from Various Public Health Allocations to Support Public Health Obesity Program (continued)													
1004 Gen Fund (UGF)			300.0										
Transfer to Public Health Admin for Reorganization of Public Health Resources	Senate	TrOut	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.7										
Add PCN (06-N12056) for the Chronic Disease Prevention Health Promotion program	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Project Assistant (06-2044 or 06-N12056) Due to Project Completion	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.1										
1004 Gen Fund (UGF)			11.6										
1007 I/A Rcpts (Other)			0.3										
1168 Tob ED/CES (DGF)			0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.9										
1004 Gen Fund (UGF)			11.7										
1007 I/A Rcpts (Other)			1.0										
1168 Tob ED/CES (DGF)			6.2										
* Allocation Difference *			10,956.6	4,846.8	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
Epidemiology													
FY13 Conference Committee	Senate	ConfCom	13,500.9	6,559.1	376.8	2,990.1	2,122.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)			8,317.5										
1003 G/F Match (UGF)			486.2										
1004 Gen Fund (UGF)			2,993.6										
1007 I/A Rcpts (Other)			483.9										
1061 CIP Rcpts (Other)			12.9										
1108 Stat Desig (Other)			1,206.8										
Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Ch15 SLA2012 P45 L26-29) (HB284)	Senate	FisNot13	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.3										
State Immunization Program Ch24 SLA2012 (HB310) (Ch15 SLA2012 P46 L25-30) (HB284)	Senate	FisNot13	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,496.0										
Transfer to Public Health Admin for Reorganization of Public Health Resources	Senate	TrOut	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.6										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	Senate	TrOut	-37.8	0.0	0.0	-37.8	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
Public Health (continued)													
Epidemiology (continued)													
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program (continued)													
1004 Gen Fund (UGF)			-37.8										
Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted	Senate	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			150.0										
Add PCN (06-N12056) for the Chronic Disease Prevention Health Promotion program	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reverse-Year 2 FN Naturally Occurring Asbestos CH13 SLA2012 (HB 258) (CH15 SLA2012 P45 L26-29) (HB284)	Senate	OTI	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	Senate	OTI	-360.0	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-360.0										
Restore Chlamydia media campaign, testing, and therapy (FY13-FY15)	Senate	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			360.0										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			1.2										
1007 I/A Rcpts (Other)			0.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.0										
1003 G/F Match (UGF)			1.0										
1004 Gen Fund (UGF)			6.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.4										
1003 G/F Match (UGF)			1.8										
1004 Gen Fund (UGF)			10.0										
* Allocation Difference *			18,175.2	6,637.7	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
Bureau of Vital Statistics													
FY13 Conference Committee	Senate	ConfCom	3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)			529.7										
1004 Gen Fund (UGF)			100.7										
1005 GF/Prgm (DGF)			2,372.4										
1007 I/A Rcpts (Other)			222.9										

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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
Public Health (continued)													
Bureau of Vital Statistics (continued)													
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	Senate	TrOut	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.9										
Transfer to Public Health Admin for Reorganization of Public Health Resources	Senate	TrOut	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.4										
Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted	Senate	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			150.0										
Transfer Office Assistant II (06-1616) to Senior and Disabilities Admin for Adult Protective Services Program	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			9.5										
1007 I/A Rcpts (Other)			1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.0										
1005 GF/Prgm (DGF)			13.5										
1007 I/A Rcpts (Other)			0.4										
* Allocation Difference *			3,380.8	2,202.1	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
Emergency Medical Services Grants													
FY13 Conference Committee	Senate	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund (UGF)			2,820.6										
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 *			3,385.8	0.0	0.0	565.2	0.0	0.0	2,820.6	0.0	0	0	0
State Medical Examiner													
FY13 Conference Committee	Senate	ConfCom	3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)			11.0										
1004 Gen Fund (UGF)			3,100.8										
1005 GF/Prgm (DGF)			20.0										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	Senate	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
Transfer to Public Health Admin for Reorganization of Public Health Resources	Senate	TrOut	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.9										

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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
Public Health (continued)													
State Medical Examiner (continued)													
Transfer to Public Health Admin Uncollectible Federal Authority for Anticipated Federal Receipts	Senate	TrOut	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.0										
Transfer from Public Health Admin Interagency Receipt Authority	Senate	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			75.0										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.4										
* Allocation Difference *			3,195.9	2,316.5	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0
Public Health Laboratories													
FY13 Conference Committee	Senate	ConfCom	6,640.2	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	2
1002 Fed Rcpts (Fed)			1,536.0										
1003 G/F Match (UGF)			97.8										
1004 Gen Fund (UGF)			4,492.8										
1005 GF/Prgm (DGF)			120.6										
1007 I/A Rcpts (Other)			200.0										
1108 Stat Desig (Other)			193.0										
Transfer to Public Health Admin for Reorganization of Public Health Resources	Senate	TrOut	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.7										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	Senate	TrOut	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.0										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0										
Transfer Nurse Consultant II (06-1915) from Public Health Admin Services for Radiological Health Program	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.3										
1004 Gen Fund (UGF)			10.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.5										
1004 Gen Fund (UGF)			27.2										

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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	
Public Health (continued)														
Public Health Laboratories (continued)														
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)														
			1005 GF/Prgm (DGF)	0.8										
			* Allocation Difference *											
				6,652.4	4,983.5	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2
Tobacco Prevention and Control														
			FY13 Conference Committee											
	Senate	ConfCom	1168 Tob ED/CES (DGF)	8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
			Align Authority for Services to Tobacco Cessation Marketing and Assistance to the Public	0.0	0.0	0.0	530.0	0.0	0.0	-530.0	0.0	0	0	0
			Align Authority to Expand Regional and Statewide Grants	0.0	0.0	0.0	-1,169.7	0.0	0.0	1,169.7	0.0	0	0	0
			* Allocation Difference *											
			** Appropriation Difference **											
				8,563.3	0.0	0.0	3,066.1	0.0	0.0	5,497.2	0.0	0	0	0
				118,994.3	55,102.6	3,110.9	30,383.3	9,372.8	325.2	20,699.5	0.0	486	8	8
Senior and Disabilities Services														
Senior and Disabilities Services Administration														
			FY13 Conference Committee											
	Senate	ConfCom	1002 Fed Rcpts (Fed)	10,100.5	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	1
			1003 G/F Match (UGF)	5,715.0										
			1004 Gen Fund (UGF)	1,239.7										
			1007 I/A Rcpts (Other)	103.8										
			1037 GF/MH (UGF)	2,899.2										
			1092 MHTAAR (Other)	278.7										
			Add three PCNs to Improve Protection of Vulnerable Adults	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
			Add two PCNs to Support Medicaid Waiver and Personal Care Attendant Documentation Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
			Add LTNP Research Analyst (06-N12028) to Lead the Acquired and Traumatic Brain Injury Longitudinal Registry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			Transfer Office Assistant II (06-1616) from Bureau of Vital Stats for Adult Protective Services Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			Transfer Office Assistant II (06-8466) from Public Assistance for Adult Protective Services Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			Transfer from Juvenile Justice/Mclaughlin Youth Cntr, Youth Counselor (06-3904) for Quality Assurance Provider Oversight	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
Transfer Information Officer III (06-4105) from Departmental Support Services for Quality Assurance Provider Oversight	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	Senate	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										
MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Senate	IncM	136.0	62.0	5.0	68.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.0										
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-278.7	-110.6	-21.6	-143.5	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-278.7										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1003 G/F Match (UGF)			0.2										
1037 GF/MH (UGF)			0.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			34.4										
1003 G/F Match (UGF)			14.7										
1004 Gen Fund (UGF)			2.3										
1037 GF/MH (UGF)			17.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			53.1										
1003 G/F Match (UGF)			26.3										
1004 Gen Fund (UGF)			10.0										
1037 GF/MH (UGF)			14.0										
1092 MHTAAR (Other)			1.1										
* Allocation Difference *			20,508.4	15,642.4	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7
General Relief/Temporary Assisted Living													
FY13 Conference Committee	Senate	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)			7,373.4										
1037 GF/MH (UGF)			740.3										
* Allocation Difference *			8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
Senior Community Based Grants													
FY13 Conference Committee	Senate	ConfCom	14,130.7	0.0	0.0	30.0	0.0	0.0	14,100.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			6,108.4										
1003 G/F Match (UGF)			644.4										
1004 Gen Fund (UGF)			3,641.3										
1037 GF/MH (UGF)			3,611.6										
1092 MHTAAR (Other)			125.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior Community Based Grants (continued)													
Transfer from Community Developmental Disabilities Grants to Support the Aging and Disability Resource Centers	Senate	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Align Authority to Support Health Promotion and Disease Prevention Activities	Senate	LIT	0.0	0.0	0.0	30.0	0.0	0.0	-30.0	0.0	0	0	0
MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program	Senate	Inc	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										
MH Trust: ACoA - Alzheimer's Disease & Related Dementia Education & Support Program (ADRD-ESP)	Senate	Inc	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 - 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										
MH Trust: ACoA - Grant 1927.05 Aging and Disability Resource Centers	Senate	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1092 MHTAAR (Other)			-125.0										
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 *			16,172.4	0.0	0.0	60.0	0.0	0.0	16,112.4	0.0	0	0	0
Community Developmental Disabilities Grants													
FY13 Conference Committee	Senate	ConfCom	14,658.8	0.0	0.0	125.8	0.0	0.0	14,533.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,810.8										
1007 I/A Rcpts (Other)			763.2										
1037 GF/MH (UGF)			7,832.3										
1092 MHTAAR (Other)			252.5										
Align Authority to Fund Mental Health and Deaf and Hard of Hearing Contractual Agreements	Senate	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
Transfer Interagency Receipt Authority to the Governor's Council on Disabilities and Special Education Component	Senate	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-200.0										
Transfer to Senior Community Based Grants to Support the Aging and Disability Resource Centers	Senate	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Community Developmental Disabilities Grants (continued)													
MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities	Senate	IncM	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092 MHTAAR (Other)			250.3										
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-252.5	0.0	0.0	0.0	0.0	0.0	-252.5	0.0	0	0	0
1092 MHTAAR (Other)			-252.5										
* Allocation Difference *			14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0
Senior Residential Services													
FY13 Conference Committee	Senate	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)			815.0										
* Allocation Difference *			815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
Commission on Aging													
FY13 Conference Committee	Senate	ConfCom	546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			48.9										
1007 I/A Rcpts (Other)			353.7										
1037 GF/MH (UGF)			29.6										
1092 MHTAAR (Other)			114.1										
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-114.1	-96.0	-5.1	-10.0	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-114.1										
MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513)	Senate	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										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1007 I/A Rcpts (Other)			1.8										
1092 MHTAAR (Other)			1.1										
* Allocation Difference *			550.0	451.1	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education													
FY13 Conference Committee	Senate	ConfCom	2,709.9	911.6	223.4	1,538.9	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts (Fed)			1,753.8										
1007 I/A Rcpts (Other)			266.3										
1037 GF/MH (UGF)			297.0										
1092 MHTAAR (Other)			392.8										
Transfer Interagency Receipt Authority from the Community Developmental Disabilities Grants for Department of Labor RSAs	Senate	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital	Senate	Inc	25.0	0.0	0.0	25.0	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
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Benef Projects - Grant 200.10													
Microenterprise Capital (continued)													
1037 GF/MH (UGF)			25.0										
MH Trust: Dis Justice - Grant 4303.01 AK Safety Planning & Empowerment Network (ASPEN)	Senate	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)	Senate	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	Senate	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										
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-392.8	-113.8	-2.0	-277.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-392.8										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1007 I/A Rcpts (Other)			1.6										
1092 MHTAAR (Other)			1.1										
* Allocation Difference *			3,095.2	917.9	225.4	1,765.9	36.0	0.0	0.0	150.0	8	1	0
** Appropriation Difference **			63,411.3	17,011.4	1,162.8	5,180.0	797.4	87.8	39,021.9	150.0	162	2	7

Departmental Support Services

Public Affairs

FY13 Conference Committee	Senate	ConfCom	1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)			1,006.7										
1004 Gen Fund (UGF)			403.0										
1007 I/A Rcpts (Other)			381.6										
Add Analyst Program V & Internet Specialist II (06-N12046 & 06-N12047) for Sharepoint Support	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Information Officer III (06-4105) to SDS's Adult Protective Services Unit	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Public Affairs (continued)													
Transfer Information Officer III (06-4105) to Senior and Disabilities Admin for Quality Assurance Provider Oversight	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Two LTNP positions	Senate	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1004 Gen Fund (UGF)			0.3										
1007 I/A Rcpts (Other)			0.1										
Delete Non-Permanent Positions (06N12047) and (06N12046) Due to End of Project	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.8										
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.4										
1004 Gen Fund (UGF)			2.9										
1007 I/A Rcpts (Other)			3.0										
* Allocation Difference *			1,806.1	1,459.7	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
Quality Assurance and Audit													
FY13 Conference Committee	Senate	ConfCom	1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)			610.9										
1003 G/F Match (UGF)			466.4										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.9										
1003 G/F Match (UGF)			3.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.0										
1003 G/F Match (UGF)			2.0										
* Allocation Difference *			1,087.4	855.3	6.2	215.9	10.0	0.0	0.0	0.0	7	0	0
Commissioner's Office													
FY13 Conference Committee	Senate	ConfCom	3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts (Fed)			788.3										
1003 G/F Match (UGF)			867.5										
1004 Gen Fund (UGF)			515.2										
1007 I/A Rcpts (Other)			647.7										

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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)													
Commissioner's Office (continued)													
FY13 Conference Committee (continued)													
1037 GF/MH (UGF)			109.8										
1061 CIP Rcpts (Other)			7.0										
1092 MHTAAR (Other)			115.0										
1108 Stat Desig (Other)			204.8										
Transfer from Administrative Support Services to cover general fund shortfall	Senate	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Align Authority to Comply with Vacancy Factor	Senate	LIT	0.0	-98.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Data Processing Manager IV	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
(06-?676) from Health Care Services Medical Assistance Administration													
Align Authority to Comply with Vacancy Factor	Senate	LIT	0.0	151.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2013 MH Trust Recommendation	Senate	OTI	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-115.0										
FY2014 Salary and Health Insurance Increases	Senate	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.0										
1003 G/F Match (UGF)			2.6										
1004 Gen Fund (UGF)			1.7										
1007 I/A Rcpts (Other)			0.7										
Transfer (06-1865) Program Coordinator from Women Children Family Health	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Medical Assistance Administration for (06-T026) Data Processing Manager IV	Senate	TrIn	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			151.0										
Transfer from Information Technology to Provide Additional Authority for (06-T026) Data Processing Manager IV	Senate	TrIn	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1061 CIP Rcpts (Other)			35.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			3,441.3	2,498.5	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
Assessment and Planning													
FY13 Conference Committee	Senate	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			125.0										

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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)													
Assessment and Planning (continued)													
FY13 Conference Committee (continued)													
1003 G/F Match (UGF) 125.0													
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
FY13 Conference Committee													
	Senate	ConfCom	12,654.4	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	0
1002 Fed Rcpts (Fed) 4,732.7													
1003 G/F Match (UGF) 586.2													
1004 Gen Fund (UGF) 6,564.4													
1007 I/A Rcpts (Other) 710.3													
1061 CIP Rcpts (Other) 60.8													
Align Authority per Executive Order 116													
	Senate	LIT	0.0	-745.4	-44.0	834.5	-45.1	0.0	0.0	0.0	0	0	0
Transfer to the Commissioner's Office													
	Senate	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
component to cover general fund shortfall													
1004 Gen Fund (UGF) -100.0													
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel													
	Senate	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Add College Intern (02-IN1203) for Human Resources Decentralization													
	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Fund Positions from the Dept of Admin Human Resource decentralization													
	Senate	LIT	0.0	737.0	0.0	-737.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Facilities Maintenance component to cover shortfall due to Human Resource decentralization													
	Senate	TrIn	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 316.1													
Align Authority to Comply with Vacancy Factor Guidelines													
	Senate	LIT	0.0	320.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases													
	Senate	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.8													
1004 Gen Fund (UGF) 1.8													
Transfer from McLaughlin Youth Center for Training Coordinator (06-4823)													
	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Department of Administration Core Services Rates													
	Senate	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													
	Senate	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													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	Senate	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.2													
1004 Gen Fund (UGF) 27.9													

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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)													
Administrative Support Services (continued)													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)													
1007 I/A Rcpts (Other)			0.6										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	Senate	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			12.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17.2										
1004 Gen Fund (UGF)			39.2										
1007 I/A Rcpts (Other)			1.9										
* Allocation Difference *			13,865.1	10,247.6	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
Facilities Management													
FY13 Conference Committee	Senate	ConfCom	1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)			128.0										
1007 I/A Rcpts (Other)			175.3										
1061 CIP Rcpts (Other)			1,063.7										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Replace Uncollectible Federal Receipts with CIP Receipts	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)			-124.8										
1061 CIP Rcpts (Other)			124.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			5.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			6.1										
* Allocation Difference *			1,378.9	1,041.7	60.2	224.9	52.1	0.0	0.0	0.0	9	0	0
Information Technology Services													
FY13 Conference Committee	Senate	ConfCom	18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7
1002 Fed Rcpts (Fed)			7,895.1										
1004 Gen Fund (UGF)			9,477.5										
1005 GF/Prgm (DGF)			2.8										
1007 I/A Rcpts (Other)			1,110.4										
1061 CIP Rcpts (Other)			219.7										
Health Information Security/Privacy Compliance and Remediation	Senate	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										
Align Authority to Comply with Vacancy Factor Guidelines	Senate	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Commissioner's Office for (06-T026) Data Processing Manager IV	Senate	TrOut	-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										
1061 CIP Rcpts (Other)			-35.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Senate	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15.6										
1004 Gen Fund (UGF)			33.7										
1007 I/A Rcpts (Other)			3.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Senate	SalAdj	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			30.6										
1004 Gen Fund (UGF)			62.6										
1007 I/A Rcpts (Other)			2.5										
1061 CIP Rcpts (Other)			1.8										
* Allocation Difference *			19,668.0	14,058.2	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
Facilities Maintenance													
FY13 Conference Committee	Senate	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2,454.9										
Transfer to Administrative Support Services component to cover shortfall due to Human Resource decentralization	Senate	TrOut	-316.1	0.0	0.0	-316.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-316.1										
* Allocation Difference *			2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance													
FY13 Conference Committee	Senate	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2,125.0										
Inc/Dec Pair: Transfer to Admin Support Svcs to Provide Additional Authority for (06-4823) Program Coordinator	Senate	Dec	-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 *			2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
FY13 Conference Committee	Senate	ConfCom	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			425.6										
1004 Gen Fund (UGF)			4,138.0										

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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)													
HSS State Facilities Rent (continued)													
FY13 Conference Committee (continued)													
			1007 I/A Rcpts (Other)	79.3									
			1037 GF/MH (UGF)	350.0									
			* Allocation Difference *	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0	0	0
Performance Bonuses													
	Senate	Inc	Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding	6,000.0	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 *	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
			** Appropriation Difference **	56,638.5	30,161.0	583.3	18,871.1	1,022.3	0.8	0.0	6,000.0	263	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
	Senate	ConfCom	FY13 Conference Committee	1,785.3	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
			1004 Gen Fund (UGF)	1,785.3									
			* Allocation Difference *	1,785.3	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
			** Appropriation Difference **	1,785.3	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
	Senate	ConfCom	FY13 Conference Committee	894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0
			1002 Fed Rcpts (Fed)	12.4									
			1004 Gen Fund (UGF)	881.9									
			* Allocation Difference *	894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0
			** Appropriation Difference **	894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
	Senate	ConfCom	FY13 Conference Committee	204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0
			1002 Fed Rcpts (Fed)	119,076.8									
			1003 G/F Match (UGF)	7,518.8									
			1037 GF/MH (UGF)	76,122.9									
			1108 Stat Desig (Other)	717.5									
			1180 A/D T&P Fd (DGF)	1,500.0									
	Senate	Dec	Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reapportionment	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0
			1003 G/F Match (UGF)	-6,000.0									
			* Allocation Difference *	198,936.0	0.0	0.0	1,551.9	0.0	0.0	197,384.1	0.0	0	0
Children's Medicaid Services													
	Senate	ConfCom	FY13 Conference Committee	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0
			1002 Fed Rcpts (Fed)	7,629.3									
			1003 G/F Match (UGF)	1,830.2									

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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)													
Children's Medicaid Services (continued)													
FY13 Conference Committee (continued)													
			1004 Gen Fund (UGF)	850.0									
			1037 GF/MH (UGF)	3,627.9									
			* Allocation Difference *	13,937.4	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
FY13 Conference Committee													
	Senate	ConfCom	1002 Fed Rcpts (Fed)	7,146.5	0.0	0.0	0.0	0.0	12,536.7	0.0	0	0	0
			1003 G/F Match (UGF)	4,608.3									
			1004 Gen Fund (UGF)	781.9									
	Senate	Inc	Increased Utilization, Adult Preventative Dental Medicaid Services	3,889.9	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2,191.6									
			1003 G/F Match (UGF)	1,698.3									
			* Allocation Difference *	16,426.6	0.0	0.0	0.0	0.0	16,426.6	0.0	0	0	0
Health Care Medicaid Services													
FY13 Conference Committee													
	Senate	ConfCom	1002 Fed Rcpts (Fed)	559,894.9	0.0	0.0	24,854.2	0.0	0.0	878,350.7	0.0	0	0
			1003 G/F Match (UGF)	242,058.5									
			1004 Gen Fund (UGF)	90,607.3									
			1005 GF/Prgm (DGF)	750.0									
			1007 I/A Rcpts (Other)	8,890.4									
			1108 Stat Desig (Other)	906.3									
			1168 Tob ED/CES (DGF)	97.5									
	Senate	Dec	Reduce General Fund/Program Receipt Authority	-550.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-550.0									
	Senate	Dec	Reduce Interagency Receipt Authority	-4,190.0	0.0	0.0	0.0	0.0	-4,190.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-4,190.0									
	Senate	TrIn	Transfer Statutory Designated Program Receipt Authority from Senior and Disabilities Medicaid Services	650.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
			1108 Stat Desig (Other)	650.0									
	Senate	Dec	Decrement the Non-Hyde Amendment Abortions/Abortion Related Services in FY14	-191.0	0.0	0.0	-191.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-191.0									
			* Allocation Difference *	898,923.9	0.0	0.0	24,663.2	0.0	0.0	874,260.7	0.0	0	0
Senior and Disabilities Medicaid Services													
FY13 Conference Committee													
	Senate	ConfCom	1002 Fed Rcpts (Fed)	259,130.0	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0
			1003 G/F Match (UGF)	183,739.3									
			1004 Gen Fund (UGF)	63,731.2									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
FY13 Conference Committee (continued)													
			1007 I/A Rcpts (Other)	2,552.2									
			1108 Stat Desig (Other)	1,200.0									
	Senate	Inc	Waiver and Personal Care Assistance Program Growth	13,169.9	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									
	Senate	TrOut	Transfer Statutory Designated Program Receipt Authority to Health Care Medicaid Services	-650.0	0.0	0.0	0.0	0.0	-650.0	0.0	0	0	0
			1108 Stat Desig (Other)	-650.0									
	Senate	Dec	Reduce Interagency Receipt Authority	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-2,033.8									
			* Allocation Difference *	520,838.8	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
			** Appropriation Difference **	1,649,062.7	0.0	0.0	26,215.1	0.0	1,622,847.6	0.0	0	0	0
			*** Agency Difference ***	2,659,768.5	353,168.2	8,963.6	154,517.3	40,938.6	1,110.3	2,094,920.5	6,150.0	3502	64 113
			**** All Agencies Difference ****	2,659,768.5	353,168.2	8,963.6	154,517.3	40,938.6	1,110.3	2,094,920.5	6,150.0	3502	64 113

Column Definitions

SenSub+SalAdj (SenSub+Gov's Sal Adj Amends) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget adopted by the Senate Finance Committee 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.