

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Subcom**

Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
Align Fund Authorization With Actual Collections	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			225.0										
1005 GF/Prgm (DGF)			-225.0										
Replace Uncollectible Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.2										
1005 GF/Prgm (DGF)			-34.4										
1007 I/A Rcpts (Other)			-22.8										
AMD: Pioneer Homes Operational Costs for Contractual Increases	Sen Subcom	Inc	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			460.0										
AMD: Maintain Current Service Levels at the Pioneer Homes	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
1005 GF/Prgm (DGF)			-712.0										
1007 I/A Rcpts (Other)			-38.0										
* Allocation Difference *			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			213.6										
1061 CIP Rcpts (Other)			-213.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	Sen Subcom	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	Sen Subcom	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										
MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Sen Subcom	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey	Sen Subcom	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey (continued)													
1092 MHTAAR (Other)			119.2										
Telehealth Strategic Capacity Expansion, Phase II	Sen Subcom	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 *			619.2	0.0	0.0	119.2	0.0	0.0	500.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	Sen Subcom	IncT	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			225.0										
Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16)	Sen Subcom	IncT	650.0	216.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			650.0										
* Allocation Difference *			875.0	441.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	0
Psychiatric Emergency Services													
Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases	Sen Subcom	Dec	-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-129.9										
* Allocation Difference *			-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally III													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	Sen Subcom	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	Sen Subcom	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	Sen Subcom	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	Sen Subcom	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
Complex Behavior Collaborative--Continue for an additional year to allow for better data	Sen Subcom	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 *			1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0

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Behavioral Health (continued)													
Designated Evaluation and Treatment													
Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases	Sen Subcom	Inc	129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
1037 GF/MH (UGF)			129.9										
* Allocation Difference *			129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Sen Subcom	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			270.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Sustain Parenting w/Love & Limits Project)	Sen Subcom	IncM	200.0	0.0	0.0	50.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Expand Family Services Statewide)	Sen Subcom	Inc	200.0	0.0	0.0	50.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth	Sen Subcom	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
Evidence Based Family Therapy Models--Increase funding to \$600.0 GF/MH	Sen Subcom	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 *			1,200.0	0.0	0.0	370.0	0.0	0.0	830.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression	Sen Subcom	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
AMD: Hospital Medicare Rate Increase	Sen Subcom	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			350.0										
* Allocation Difference *			425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing	Sen Subcom	Inc	448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			448.6										
* Allocation Difference *			448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,267.8	731.3	141.2	1,197.1	38.3	0.0	3,159.9	0.0	0	0	0

Children's Services

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Children's Services (continued)													
Front Line Social Workers													
Social Worker Class Study Implementation	Sen Subcom	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			315.0										
1004 Gen Fund (UGF)			1,185.0										
AMD: Office of Children Services Security Upgrades	Sen Subcom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1003 G/F Match (UGF)			200.0										
AMD: Maintain Services for Child Protection Programs	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,400.0										
1188 Fed Unrstr (Fed)			1,400.0										
* Allocation Difference *			1,750.0	1,500.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads	Sen Subcom	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Strengthening Families Through Early Care and Education	Sen Subcom	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 *			650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
Foster Care Base Rate													
Social Security Income for Children in State Custody	Sen Subcom	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1005 GF/Prgm (DGF)			900.0										
AMD: Foster Care Rate Adjustment	Sen Subcom	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			490.0										
1004 Gen Fund (UGF)			2,110.0										
Reduce Federal Receipts due to Increased Social Security Income Receipts	Sen Subcom	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 *			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
Foster Care Special Need													
Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements	Sen Subcom	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

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Children's Services (continued)													
Subsidized Adoptions & Guardianship													
AMD: Title IV-E Participation and Calculation Rate Change Mandate	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,500.0										
1004 Gen Fund (UGF)			2,500.0										
AMD: Foster Care Rate Adjustment	Sen Subcom	Inc	1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			740.0										
1004 Gen Fund (UGF)			1,110.0										
* Allocation Difference *			1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children	Sen Subcom	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)	Sen Subcom	IncM	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)			175.0										
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Expansion of Services)	Sen Subcom	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
Child Abuse Prevention and Treatment Act Integration	Sen Subcom	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH (UGF)			1,500.0										
MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training	Sen Subcom	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
* Allocation Difference *			2,180.0	0.0	0.0	80.0	0.0	0.0	2,100.0	0.0	0	0	0
** Appropriation Difference **			9,330.0	1,500.0	0.0	580.0	0.0	0.0	7,250.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Health Facilities Licensing and Certification	Sen Subcom	Inc	457.0	437.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			457.0										
Reduce Authority Interagency Receipt Authority	Sen Subcom	Dec	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-80.7										
Maintain Civil Penalties Receipts	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-60.0										
1108 Stat Desig (Other)			60.0										
* Allocation Difference *			376.3	437.0	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0

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Health Care Services (continued)													
Residential Licensing													
Delete Federal Receipt Authorization	Sen	Subcom	Dec	-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
Transferred from Public Health in FY2012													
1002 Fed Rcpts (Fed)				-500.0									
* Allocation Difference *				-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-123.7	337.0	0.0	-460.7	0.0	0.0	0.0	0	0	0
Juvenile Justice													
Probation Services													
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	Sen	Subcom	Inc	75.0	0.0	0.0	75.0	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	Sen	Subcom	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				75.0									
MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities	Sen	Subcom	IncM	152.9	152.9	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	Sen	Subcom	IncM	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				110.9									
* Allocation Difference *				413.8	263.8	0.0	150.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				413.8	263.8	0.0	150.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Alaska Temporary Assistance Program Growth	Sen	Subcom	Inc	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 *				3,850.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
Adult Public Assistance													
Adult Public Assistance Program Growth	Sen	Subcom	Inc	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 *				2,284.0	0.0	0.0	0.0	0.0	2,284.0	0.0	0	0	0
General Relief Assistance													
General Relief Growth	Sen	Subcom	Inc	1,140.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
1004 Gen Fund (UGF)				1,140.0									
* Allocation Difference *				1,140.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Permanent Fund Dividend Hold Harmless Program Growth	Sen	Subcom	Inc	650.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1050 PFD Fund (DGF)				650.0									

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Public Assistance (continued)													
Permanent Fund Dividend Hold Harmless (continued)													
* Allocation Difference *			650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
Energy Assistance Program													
L	Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)	Sen Subcom	OTI	-3,385.8	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,385.8									
	Add Energy Assistance in Numbers Section to Replace Sec15(a) Language	Sen Subcom	Inc	3,629.0	0.0	0.0	0.0	0.0	3,629.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3,629.0									
	Add Energy Assistance in Numbers Section to Replace Sec15(b) Language	Sen Subcom	Inc	5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			5,000.0									
	Reduce Authority No Longer Available for Energy Assistance Funding	Sen Subcom	Dec	-3,000.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-3,000.0									
* Allocation Difference *			2,243.2	0.0	0.0	0.0	0.0	0.0	2,243.2	0.0	0	0	0
Public Assistance Field Services													
	AMD: Transfer Positions from DOLWD Employment Security RDU, Work Services Component	Sen Subcom	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
** Appropriation Difference **			10,167.2	0.0	0.0	0.0	0.0	0.0	10,167.2	0.0	32	0	0
Public Health													
Health Planning and Systems Development													
	MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	Sen Subcom	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)			200.0									
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
	MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building	Sen Subcom	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)			75.0									
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Medical Services Grants													
	Improve Emergency Medical Services Delivered Statewide	Sen Subcom	Inc	565.2	0.0	0.0	565.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			565.2									
* Allocation Difference *			565.2	0.0	0.0	565.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			840.2	0.0	0.0	840.2	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
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	Sen Subcom	IncT	140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Sen Subcom	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										
* Allocation Difference *			276.0	173.6	26.6	74.5	1.3	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program	Sen Subcom	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)	Sen Subcom	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"	Sen Subcom	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	Sen Subcom	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										
Alaska Medicare Clinic: Funding to Help Address Shortage of Primary Care Services for the Underserved Medicare Population	Sen Subcom	Inc	1,061.7	0.0	0.0	0.0	0.0	0.0	1,061.7	0.0	0	0	0
1004 Gen Fund (UGF)			1,061.7										
* Allocation Difference *			1,866.7	0.0	0.0	0.0	0.0	0.0	1,866.7	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities	Sen Subcom	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										
* Allocation Difference *			250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513)	Sen Subcom	IncM	114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			114.1										
* Allocation Difference *			114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Projects - Grant 200.10	Sen Subcom	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Microenterprise Capital													
1037 GF/MH (UGF) 25.0													
MH Trust: Dis Justice - Grant 4303.01 AK	Sen Subcom	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Safety Planning & Empowerment Network (ASPEN)													
1092 MHTAAR (Other) 150.0													
MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534)	Sen Subcom	IncM	120.0	112.0	4.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 120.0													
MH Trust: Benef Projects - Grant 200.10	Sen Subcom	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Microenterprise Capital													
1092 MHTAAR (Other) 125.0													
Increase Employment of People with Disabilities, Making Them Less Dependent on Government Funded Programs	Sen Subcom	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR (Other) 150.0													
* Allocation Difference *			570.0	112.0	4.0	304.0	0.0	0.0	0.0	150.0	0	0	0
** Appropriation Difference **			3,077.1	391.6	34.6	382.6	1.3	0.0	2,117.0	150.0	0	0	0
Departmental Support Services													
Administrative Support Services													
Department of Administration Core Services Rates	Sen Subcom	Inc	764.6	0.0	0.0	764.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 764.6													
Inc/Dec Pair: Transfer from Pioneer Homes Facil Mntnce to Provide Additional Authority for (06-4823) Program Coordinator	Sen Subcom	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 115.0													
* Allocation Difference *			879.6	0.0	0.0	879.6	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
Replace Uncollectible Federal Receipts with CIP Receipts	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -124.8													
1061 CIP Rcpts (Other) 124.8													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Health Information Security/Privacy Compliance and Remediation	Sen Subcom	Inc	850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 255.0													
1004 Gen Fund (UGF) 595.0													

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Agency: Department of Health and Social Services

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Departmental Support Services (continued)													
Information Technology Services (continued)													
* Allocation Difference *			850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance													
Inc/Dec Pair: Transfer to Admin Support Svcs to Provide Additional Authority for (06-4823) Program Coordinator	Sen Subcom	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 *			-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Performance Bonuses													
Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding	Sen Subcom	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1188 Fed Unrstr (Fed)			6,000.0										
* Allocation Difference *			6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
** Appropriation Difference **			7,614.6	0.0	10.0	1,574.6	30.0	0.0	0.0	6,000.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reappropriation	Sen Subcom	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1003 G/F Match (UGF)			-6,000.0										
* Allocation Difference *			-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Increased Utilization, Adult Preventative Dental Medicaid Services	Sen Subcom	Inc	3,889.9	0.0	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 *			3,889.9	0.0	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
Health Care Medicaid Services													
Reduce General Fund/Program Receipt Authority	Sen Subcom	Dec	-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-550.0										
Reduce Interagency Receipt Authority	Sen Subcom	Dec	-4,190.0	0.0	0.0	0.0	0.0	0.0	-4,190.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,190.0										
Decrement the Non-Hyde Amendment Abortions/Abortion Related Services in FY14	Sen Subcom	Dec	-191.0	0.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-191.0										
* Allocation Difference *			-4,931.0	0.0	0.0	-191.0	0.0	0.0	-4,740.0	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Waiver and Personal Care Assistance Program Growth	Sen Subcom	Inc	13,169.9	0.0	0.0	0.0	0.0	0.0	13,169.9	0.0	0	0	0

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Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Waiver and Personal Care Assistance Program													
Growth (continued)													
			1002 Fed Rcpts (Fed)	6,685.0									
			1003 G/F Match (UGF)	6,484.9									
	Sen Subcom	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 *	11,136.1	0.0	0.0	-2,033.8	0.0	0.0	13,169.9	0.0	0	0
			** Appropriation Difference **	4,095.0	0.0	0.0	-2,224.8	0.0	0.0	6,319.8	0.0	0	0
			*** Agency Difference ***	41,142.0	3,223.7	185.8	2,499.0	69.6	0.0	29,013.9	6,150.0	32	0
			**** All Agencies Difference ****	41,142.0	3,223.7	185.8	2,499.0	69.6	0.0	29,013.9	6,150.0	32	0

Column Definitions

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

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