Numbers and Language Differences Agencies: H&SS

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Behavioral Health													
Behavioral Health Grants													
Reallocate funding by replacing residential	ConfComm	Dec	-1,043.0	0.0	0.0	0.0	0.0	0.0	-1,043.0	0.0	0	0	0
treatment services with outpatient substance													
abuse treatment services. 1037 GF/MH (UGF) -1,043.0		_											
CC: Restore residential treatment services decrement with mixture of UGF and Fed Rcpts 1002 Fed Rcpts (Fed) 521.5 1037 GF/MH (UGF) 521.5	ConfComm	Inc	1,043.0	0.0	0.0	0.0	0.0	0.0	1,043.0	0.0	0	0	0
Decrement Behavioral Health Grants Funding 1037 GF/MH (UGF) -1,000.0	ConfComm	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
CC: Restore Behavioral Health Grants Funding Decrement	ConfComm	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 280.0 1037 GF/MH (UGF) 720.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Action Prevention & Intervention Redirect Governor's DVSA Initiative Funding from DHSS to DPS for the Multidisciplinary Rural Community Projects 1007 I/A Rcpts (Other) -1,400.0	n Grants ConfComm	Dec	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
* Allocation Difference *			-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
Services to the Seriously Mentally III Add funding to continue the Complex Behavioral Collaborative 1037 GF/MH (UGF) 525.0	ConfComm	Inc	525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
* Allocation Difference *			525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
Suicide Prevention Council Suicide Prevention and Postvention Curriculum Development, Training and Implementation 1037 GF/MH (UGF) 60.0	ConfComm	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
* Allocation Difference * ** Appropriation Difference * *			60.0 -815.0	0.0	0.0	0.0	0.0 0.0	0.0	0.0 -875.0	60.0 60.0	0	0	0
Children's Services Front Line Social Workers Implement first year of the 2012 Office Of Children's Services Workload Study 1004 Gen Fund (UGF) 1,394.1 Equipment needed to implement the 2012	ConfComm ConfComm	Inc Inc0TI	1,394.1 103.5	1,394.1	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Office Of Children's Services Workload Study 1004 Gen Fund (UGF) 103.5													

Numbers and Language Differences Agencies: H&SS

	<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants _	Misc	PFT	PPT	TMP
Children's Services (continued) Front Line Social Workers (continued) * Allocation Difference * * * Appropriation Difference * *			1,497.6 1,497.6	1,394.1 1,394.1	0.0	0.0	103.5 103.5	0.0	0.0	0.0	10 10	0	0
Juvenile Justice			1,437.0	1,354.1	0.0	0.0	103.3	0.0	0.0	0.0	10	O	O
McLaughlin Youth Center Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	Tr0ut	-448.1	0.0	0.0	-144.2	0.0	0.0	-303.9	0.0	0	0	0
1004 Gen Fund (UGF) -448.1 * Allocation Difference *			-448.1	0.0	0.0	-144.2	0.0	0.0	-303.9	0.0	0	0	0
Mat-Su Youth Facility Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	Tr0ut	-20.6	0.0	0.0	-5.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund (UGF) -20.6 * Allocation Difference *			-20.6	0.0	0.0	-5.0	0.0	0.0	-15.6	0.0	0	0	0
Kenai Peninsula Youth Facility Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	Tr0ut	-33.4	0.0	0.0	-2.0	0.0	0.0	-31.4	0.0	0	0	0
1004 Gen Fund (UGF) -33.4 * Allocation Difference *			-33.4	0.0	0.0	-2.0	0.0	0.0	-31.4	0.0	0	0	0
Fairbanks Youth Facility Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation 1004 Gen Fund (UGF) -121.4	ConfComm	Tr0ut	-121.4	0.0	0.0	-45.6	0.0	0.0	-75.8	0.0	0	0	0
* Allocation Difference *			-121.4	0.0	0.0	-45.6	0.0	0.0	-75.8	0.0	0	0	0
Bethel Youth Facility Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	Tr0ut	-37.1	0.0	0.0	-20.0	0.0	0.0	-17.1	0.0	0	0	0
1004 Gen Fund (UGF) -37.1 * Allocation Difference *			-37.1	0.0	0.0	-20.0	0.0	0.0	-17.1	0.0	0	0	0
Nome Youth Facility Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation 1004 Gen Fund (UGF) -61.2	ConfComm	Tr0ut	-61.2	0.0	0.0	-41.7	0.0	0.0	-19.5	0.0	0	0	0

Numbers and Language Differences Agencies: H&SS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Juvenile Justice (continued) Nome Youth Facility (continued)													
* Allocation Difference *			-61.2	0.0	0.0	-41.7	0.0	0.0	-19.5	0.0	0	0	0
Johnson Youth Center Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation 1004 Gen Fund (UGF) -153.0	ConfComm	Tr0ut	-153.0	0.0	0.0	-80.0	0.0	0.0	-73.0	0.0	0	0	0
* Allocation Difference *			-153.0	0.0	0.0	-80.0	0.0	0.0	-73.0	0.0	0	0	0
Ketchikan Regional Youth Facility Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation 1004 Gen Fund (UGF) -13.8	ConfComm	Tr0ut	-13.8	0.0	0.0	-4.0	0.0	0.0	-9.8	0.0	0	0	0
* Allocation Difference *			-13.8	0.0	0.0	-4.0	0.0	0.0	-9.8	0.0	0	0	0
Probation Services Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation 1004 Gen Fund (UGF) -130.8	ConfComm	Tr0ut	-130.8	0.0	0.0	0.0	0.0	0.0	-130.8	0.0	0	0	0
* Allocation Difference *			-130.8	0.0	0.0	0.0	0.0	0.0	-130.8	0.0	0	0	0
Juvenile Justice Health Care Transfer funding budgeted for health care costs from various DJJ allocations 1004 Gen Fund (UGF) 1,019.4	ConfComm	TrIn	1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			1,019.4 0.0	0.0 0.0	0.0 0.0	342.5 0.0	0.0 0.0	0.0 0.0	676.9 0.0	0.0 0.0	0	0	0
Public Assistance													
Tribal Assistance Programs Increase Tribal Assistance Funding 1003 G/F Match (UGF) 1,000.0	ConfComm	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
CC: Reduce Portion of the Tribal Assistance Funding Increment	ConfComm	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1003 G/F Match (UGF) -500.0 * Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Energy Assistance Program Decrement portion of the UGF in the Alaska Heating Assistance Program 1004 Gen Fund (UGF) -2,000.0	ConfComm	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0

Numbers and Language Differences Agencies: H&SS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued) Energy Assistance Program (continued) CC: Restore Alaska Heating Assistance Program but replace 1/2 of UGF with Fed Rcpts 1002 Fed Rcpts (Fed) 1,000.0 1004 Gen Fund (UGF) 1,000.0 * Allocation Difference * * * Appropriation Difference * *	ConfComm	Inc	2,000.0 0.0 500.0	0.0	0.0	0.0	0.0	0.0	2,000.0 0.0 500.0	0.0	0	0	0 0 0
			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	O	O	O
Public Health Health Planning and Systems Development Decrement portion of funding for Supporting Health Care Access through Loan Repayment Program (SHARP)	ConfComm	Dec	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,200.0 Restore a portion of the \$1.2 million cut for the Supporting Health Care Access through Loan Repayment Program (SHARP)	ConfComm	Inc	615.5	0.0	0.0	615.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 615.5 Restore a portion of the \$1.2 million cut for the Supporting Health Care Access through Loan Repayment Program (SHARP)	ConfComm	Inc	370.0	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 370.0 * Allocation Difference *			-214.5	0.0	0.0	-214.5	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health Increase Funding for School Nursing/School Health	ConfComm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0 CC: Replace UGF for the School Nursing/School Health increment with Federal	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) * Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Prom Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	otion 15GovAmd+	Dec	-1,600.0	0.0	0.0	-600.0	0.0	0.0	-1,000.0	0.0	0	0	0
1168 Tob ED/CES (DGF) -1,600.0 Decrement funding for the Play Every Day Campaign 1004 Gen Fund (UGF) -720.0	ConfComm	Dec	-720.0	0.0	0.0	-720.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued) Chronic Disease Prevention and Health Pro													
CC: Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts 1168 Tob ED/CES (DGF) -400.0	ConfComm	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1168 Tob ED/CES (DGF) -400.0 * Allocation Difference *			480.0	0.0	0.0	-120.0	0.0	0.0	600.0	0.0	0	0	0
Epidemiology Remove Temporary Increment from the Base for the Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15) 1004 Gen Fund (UGF) -360.0	ConfComm	Dec	-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 * Allocation Difference *			-360.0	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	0
Community Health Grants Decrement funding for Community Health Aide Training and Supervision Grants 1004 Gen Fund (UGF) -1,000.0	ConfComm	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
CC: Restore portion of the Community Health Aide Training and Supervision Grants Decrement 1002 Fed Ropts (Fed) 500.0	ConfComm	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0 * Allocation Difference * * Appropriation Difference * *			0.0 405.5	0.0	0.0	0.0 -194.5	0.0	0.0	0.0 600.0	0.0	0	0	0 0
Senior and Disabilities Services Senior Community Based Grants Add funding for the Nutrition, Transportation and Support Services Grant Program 1004 Gen Fund (UGF) 345.0	ConfComm	Inc	545.0	0.0	0.0	0.0	0.0	0.0	545.0	0.0	0	0	0
1037 GF/MH (UGF) 200.0 * Allocation Difference * * Appropriation Difference * *			545.0 545.0	0.0	0.0	0.0	0.0	0.0	545.0 545.0	0.0	0	0	0
Departmental Support Services Agency-wide Unallocated Reduction Unallocated Travel Reduction	ConfComm	Jnalloc	-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -468.3 * Allocation Difference * * Appropriation Difference * *			-468.3 -468.3	0.0	-468.3 -468.3	0.0	0.0	0.0	0.0	0.0	0	0	0 0

Medicaid Services

Numbers and Language Differences Agencies: H&SS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued) Health Care Medicaid Services Decrement the projected costs for abortion services in FY15	ConfComm	Dec	-193.7	0.0	0.0	0.0	0.0	0.0	-193.7	0.0	0	0	0
1004 Gen Fund (UGF) -193.7 Decrement Prescription Database funding is RSA'd to DCCED/CBPL 1002 Fed Rcpts (Fed) -52.5 1003 G/F Match (UGF) -52.5	that ConfComm	Dec	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference ** * * Agency Difference * * * * * All Agencies Difference * * *			-298.7 -298.7 1,366.1 1,366.1	0.0 0.0 1,394.1 1,394.1	0.0 0.0 -468.3 -468.3	-105.0 -105.0 -299.5 -299.5	0.0 0.0 103.5 103.5	0.0 0.0 0.0 0.0	-193.7 -193.7 576.3 576.3	0.0 0.0 60.0 60.0	0 0 10 10	0 0 0 0	0 0 0 0

Column Definitions

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.