

**2014 Legislature - Operating Budget  
Transaction Compare - Conference Comm Structure  
Between 15GovAmd+ and 15Budget**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>													
<b>Alcohol Safety Action Program (ASAP)</b>													
Ch. 83, SLA 2014 (SB 64) OMNIBUS	15Budget	FisNot	500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
CRIME/CORRECTIONS/RECIDIVISM BILL													
1004 Gen Fund (UGF)			403.5										
1007 I/A Rcpts (Other)			96.5										
<b>* Allocation Difference *</b>			500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
<b>Behavioral Health Grants</b>													
Reallocate funding by replacing residential treatment services with outpatient substance abuse treatment services.	15Budget	Dec	-1,043.0	0.0	0.0	0.0	0.0	0.0	-1,043.0	0.0	0	0	0
1037 GF/MH (UGF)			-1,043.0										
CC: Restore residential treatment services decrement with mixture of UGF and Fed Rcpts	15Budget	Inc	1,043.0	0.0	0.0	0.0	0.0	0.0	1,043.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			521.5										
1037 GF/MH (UGF)			521.5										
Decrement Behavioral Health Grants Funding	15Budget	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)			-1,000.0										
CC: Restore Behavioral Health Grants Funding Decrement	15Budget	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Community Action Prevention &amp; Intervention Grants</b>													
Redirect Governor's DVSA Initiative Funding from DHSS to DPS for the Multidisciplinary Rural Community Projects	15Budget	Dec	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,400.0										
<b>* Allocation Difference *</b>			-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
Add funding to continue the Complex Behavioral Collaborative	15Budget	Inc	525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
1037 GF/MH (UGF)			525.0										
<b>* Allocation Difference *</b>			525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
<b>Suicide Prevention Council</b>													
Suicide Prevention and Postvention Curriculum Development, Training and Implementation	15Budget	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1037 GF/MH (UGF)			60.0										
<b>* Allocation Difference *</b>			60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
<b>** Appropriation Difference **</b>			-315.0	96.5	6.6	396.9	0.0	0.0	-875.0	60.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
Implement first year of the 2012 Office Of Children's Services Workload Study	15Budget	Inc	1,394.1	1,394.1	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)			1,394.1										
Equipment needed to implement the 2012 Office Of Children's Services Workload Study	15Budget	IncOTI	103.5	0.0	0.0	0.0	103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.5										
<b>* Allocation Difference *</b>			1,497.6	1,394.1	0.0	0.0	103.5	0.0	0.0	0.0	10	0	0
<b>** Appropriation Difference **</b>			1,497.6	1,394.1	0.0	0.0	103.5	0.0	0.0	0.0	10	0	0
<b>Health Care Services</b>													
<b>Medical Assistance Administration</b>													
Ch. 8, SLA 2014 (SB 49) MEDICAID PAYMENT FOR ABORTIONS; TERMS	15Budget	FisNot	55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			41.5										
1003 G/F Match (UGF)			13.7										
<b>* Allocation Difference *</b>			55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	15Budget	TrOut	-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										
<b>* Allocation Difference *</b>			-448.1	0.0	0.0	-144.2	0.0	0.0	-303.9	0.0	0	0	0
<b>Mat-Su Youth Facility</b>													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	15Budget	TrOut	-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										
<b>* Allocation Difference *</b>			-20.6	0.0	0.0	-5.0	0.0	0.0	-15.6	0.0	0	0	0
<b>Kenai Peninsula Youth Facility</b>													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	15Budget	TrOut	-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										
<b>* Allocation Difference *</b>			-33.4	0.0	0.0	-2.0	0.0	0.0	-31.4	0.0	0	0	0
<b>Fairbanks Youth Facility</b>													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	15Budget	TrOut	-121.4	0.0	0.0	-45.6	0.0	0.0	-75.8	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Fairbanks Youth Facility (continued)</b>													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation (continued)													
			1004 Gen Fund (UGF)	-121.4									
			<b>* Allocation Difference *</b>	<b>-121.4</b>	0.0	0.0	-45.6	0.0	0.0	-75.8	0.0	0	0
<b>Bethel Youth Facility</b>													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation													
	15Budget	TrOut	1004 Gen Fund (UGF)	-37.1									
			<b>* Allocation Difference *</b>	<b>-37.1</b>	0.0	0.0	-20.0	0.0	0.0	-17.1	0.0	0	0
<b>Nome Youth Facility</b>													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation													
	15Budget	TrOut	1004 Gen Fund (UGF)	-61.2									
			<b>* Allocation Difference *</b>	<b>-61.2</b>	0.0	0.0	-41.7	0.0	0.0	-19.5	0.0	0	0
<b>Johnson Youth Center</b>													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation													
	15Budget	TrOut	1004 Gen Fund (UGF)	-153.0									
			<b>* Allocation Difference *</b>	<b>-153.0</b>	0.0	0.0	-80.0	0.0	0.0	-73.0	0.0	0	0
<b>Ketchikan Regional Youth Facility</b>													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation													
	15Budget	TrOut	1004 Gen Fund (UGF)	-13.8									
			<b>* Allocation Difference *</b>	<b>-13.8</b>	0.0	0.0	-4.0	0.0	0.0	-9.8	0.0	0	0
<b>Probation Services</b>													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation													
	15Budget	TrOut	1004 Gen Fund (UGF)	-130.8									
			<b>* Allocation Difference *</b>	<b>-130.8</b>	0.0	0.0	0.0	0.0	0.0	-130.8	0.0	0	0
<b>Juvenile Justice Health Care</b>													
Transfer funding budgeted for health care costs from various DJJ allocations													
	15Budget	TrIn		1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Juvenile Justice Health Care (continued)</b>													
Transfer funding budgeted for health care costs from various DJJ allocations (continued)													
			1004 Gen Fund (UGF)	1,019.4									
			<b>* Allocation Difference *</b>	1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0
			<b>** Appropriation Difference **</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance</b>													
<b>Tribal Assistance Programs</b>													
	15Budget	Inc	Increase Tribal Assistance Funding	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
			1003 G/F Match (UGF)	1,000.0									
	15Budget	Dec	CC: Reduce Portion of the Tribal Assistance Funding Increment	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
			1003 G/F Match (UGF)	-500.0									
			<b>* Allocation Difference *</b>	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>Energy Assistance Program</b>													
	15Budget	Dec	Decrement portion of the UGF in the Alaska Heating Assistance Program	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
	15Budget	Inc	CC: Restore Alaska Heating Assistance Program but replace 1/2 of UGF with Fed Rcpts	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1,000.0									
			1004 Gen Fund (UGF)	1,000.0									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
	15Budget	Dec	Decrement portion of funding for Supporting Health Care Access through Loan Repayment Program (SHARP)	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,200.0									
	15Budget	Inc	Restore a portion of the \$1.2 million cut for the Supporting Health Care Access through Loan Repayment Program (SHARP)	615.5	0.0	0.0	615.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	615.5									
	15Budget	Inc	Restore a portion of the \$1.2 million cut for the Supporting Health Care Access through Loan Repayment Program (SHARP)	370.0	0.0	0.0	370.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	370.0									
			<b>* Allocation Difference *</b>	-214.5	0.0	0.0	-214.5	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
<b>Public Health (continued)</b>													
<b>Women, Children and Family Health</b>													
Increase Funding for School Nursing/School Health	15Budget	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 Receipts	15Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
1004 Gen Fund (UGF)			-500.0										
<b>* Allocation Difference *</b>			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	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	15Budget	Dec	-720.0	0.0	0.0	-720.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-720.0										
L Sec 34f, SB119 - Add funding for the Play Every Day Campaign	15Budget	Special	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: Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	15Budget	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										
<b>* Allocation Difference *</b>			980.0	0.0	0.0	380.0	0.0	0.0	600.0	0.0	0	0	0
<b>Epidemiology</b>													
Remove Temporary Increment from the Base for the Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	15Budget	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										
Ch. 30, SLA 2014 (SB 169) IMMUNIZATION PROGRAM; VACCINE ASSESSMENTS	15Budget	FisNot	18,488.6	0.0	0.0	300.0	18,138.6	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)			-4,000.0										
1238 VaccAssess (DGF)			22,488.6										
<b>* Allocation Difference *</b>			18,128.6	0.0	0.0	-60.0	18,138.6	0.0	0.0	50.0	0	0	0
<b>Community Health Grants</b>													
Decrement funding for Community Health Aide Training and Supervision Grants	15Budget	Dec	-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)			-1,000.0										

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<b>Public Health (continued)</b>													
<b>Community Health Grants (continued)</b>													
CC: Restore portion of the Community Health Aide Training and Supervision Grants Decrement	15Budget	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)			500.0										
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19,394.1	0.0	0.0	605.5	18,138.6	0.0	600.0	50.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior Community Based Grants</b>													
Add funding for the Nutrition, Transportation and Support Services Grant Program	15Budget	Inc	545.0	0.0	0.0	0.0	0.0	0.0	545.0	0.0	0	0	0
1004 Gen Fund (UGF)			345.0										
1037 GF/MH (UGF)			200.0										
* Allocation Difference *			545.0	0.0	0.0	0.0	0.0	0.0	545.0	0.0	0	0	0
** Appropriation Difference **			545.0	0.0	0.0	0.0	0.0	0.0	545.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Agency-wide Unallocated Reduction</b>													
Unallocated Travel Reduction	15Budget	Unalloc	-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 *			-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	15Budget	FisNot	101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			30.3										
1007 I/A Rcpts (Other)			70.7										
* Allocation Difference *			101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
** Appropriation Difference **			-367.3	93.0	-468.3	2.0	1.0	5.0	0.0	0.0	1	0	0
<b>Medicaid Services</b>													
<b>Health Care Medicaid Services</b>													
Decrement the projected costs for abortion services in FY15	15Budget	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 that is RSA'd to DCCED/CBPL	15Budget	Dec	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-52.5										
1003 G/F Match (UGF)			-52.5										
* Allocation Difference *			-298.7	0.0	0.0	-105.0	0.0	0.0	-193.7	0.0	0	0	0
** Appropriation Difference **			-298.7	0.0	0.0	-105.0	0.0	0.0	-193.7	0.0	0	0	0
*** Agency Difference ***			21,010.9	1,583.6	-461.7	954.6	18,243.1	5.0	576.3	110.0	12	0	0
**** All Agencies Difference ****			21,010.9	1,583.6	-461.7	954.6	18,243.1	5.0	576.3	110.0	12	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).

**15Budget (FY15 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.