

**2014 Legislature - Operating Budget
Transaction Compare - House Structure
Between 15Adj Base and House Sub**

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													
Increased Ratio of Veterans Served in the Palmer Home	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			-100.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals	House Sub	Dec	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-400.0										
Reduce Expenditure Level	House Sub	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.9										
* Allocation Difference *			-405.9	0.0	-5.9	0.0	-400.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-405.9	0.0	-5.9	0.0	-400.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Grants													
MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	House Sub	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										
Reallocate funding by replacing residential treatment services with outpatient substance abuse treatment services.	House Sub	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										
Decrement Behavioral Health Grants Funding	House Sub	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										
* Allocation Difference *			-1,943.0	0.0	0.0	0.0	0.0	0.0	-1,943.0	0.0	0	0	0
Behavioral Health Administration													
Replace Incoming Data Infrastructure Grant with a Contract	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-133.0										
1108 Stat Desig (Other)			133.0										
Remove Fndg for 3 Year Fed Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	House Sub	Dec	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-650.0										
Reduce Expenditure Level	House Sub	Dec	-650.0	-340.0	0.0	-310.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-340.0										
1004 Gen Fund (UGF)			-310.0										
Reduce Expenditure Level	House Sub	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-31.3										
* Allocation Difference *			-1,331.3	-440.7	-93.4	-730.3	-66.9	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Community Action Prevention & Intervention Grants													
Redirect Governor's DVSA Initiative Funding from DHSS to DPS for the Multidisciplinary Rural Community Projects	House Sub	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										
* 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 Ill													
MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants	House Sub	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										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			705.1										
1061 CIP Rcpts (Other)			-705.1										
Reduce Expenditure Level	House Sub	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression	House Sub	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										
* Allocation Difference *			75.0	0.0	0.0	75.0	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 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)	House Sub	IncT	457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			457.2										
* Allocation Difference *			457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,292.1	-142.5	-6.4	-595.0	-55.2	0.0	-3,493.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Reduce Expenditure Level	House Sub	Dec	-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-230.0										
* Allocation Difference *			-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0	0
Children's Services Training													
Reduce Expenditure Level	House Sub	Dec	-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-377.3										

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Children's Services (continued)												
Children's Services Training (continued)												
* Allocation Difference *		-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0
Family Preservation												
Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
* Allocation Difference *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
Maintain Title IV-E Foster Care Program Growth		2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,325.0												
* Allocation Difference *		2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
Infant Learning Program Grants												
MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
* Allocation Difference *		180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
** Appropriation Difference **		2,147.7	0.0	-13.8	-313.5	-30.0	0.0	2,505.0	0.0	0	0	0
Health Care Services												
Health Facilities Licensing and Certification												
Delete Uncollectible Receipt Authority		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -100.0												
Reduce Expenditure Level		-30.9	0.0	-11.3	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.9												
* Allocation Difference *		-130.9	0.0	-11.3	-119.6	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing												
Delete Authority No Longer Needed for the Federal Background Check Grant		-1,000.0	0.0	-122.9	-877.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,000.0												
Reduce Expenditure Level		-50.9	0.0	-8.9	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.9												
* Allocation Difference *		-1,050.9	0.0	-131.8	-919.1	0.0	0.0	0.0	0.0	0	0	0

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Health Care Services (continued)													
Medical Assistance Administration													
Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements	House Sub	Dec	-2,000.0	-1,000.0	-115.5	-757.1	-127.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-2,000.0										
Delete Long-Term Vacant Positions (06-T014, 06-T018)	House Sub	Dec	-262.3	-262.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-55.0										
1003 G/F Match (UGF)			-55.0										
1061 CIP Rcpts (Other)			-152.3										
Reduce Expenditure Level	House Sub	Dec	-149.7	0.0	-10.3	-139.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-149.7										
* Allocation Difference *			-2,412.0	-1,262.3	-125.8	-896.5	-127.4	0.0	0.0	0.0	-2	0	0
Rate Review													
Reduce Expenditure Level	House Sub	Dec	-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.8										
* Allocation Difference *			-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,608.6	-1,262.3	-274.3	-1,944.6	-127.4	0.0	0.0	0.0	-2	0	0
Juvenile Justice													
McLaughlin Youth Center													
Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program	House Sub	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)			-5.0										
1108 Stat Desig (Other)			5.0										
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	House Sub	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										
* 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	House Sub	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										
* 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	House Sub	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										

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Juvenile Justice (continued)													
Kenai Peninsula Youth Facility (continued)													
* 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	House Sub	TrOut	-121.4	0.0	0.0	-45.6	0.0	0.0	-75.8	0.0	0	0	0
1004 Gen Fund (UGF)			-121.4										
* 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	House Sub	TrOut	-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	House Sub	TrOut	-61.2	0.0	0.0	-41.7	0.0	0.0	-19.5	0.0	0	0	0
1004 Gen Fund (UGF)			-61.2										
* 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	House Sub	TrOut	-153.0	0.0	0.0	-80.0	0.0	0.0	-73.0	0.0	0	0	0
1004 Gen Fund (UGF)			-153.0										
* 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	House Sub	TrOut	-13.8	0.0	0.0	-4.0	0.0	0.0	-9.8	0.0	0	0	0
1004 Gen Fund (UGF)			-13.8										
* Allocation Difference *			-13.8	0.0	0.0	-4.0	0.0	0.0	-9.8	0.0	0	0	0
Probation Services													
Reduce Expenditure Level	House Sub	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										
MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	House Sub	IncT	154.7	146.7	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			154.7										

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Juvenile Justice (continued)													
Probation Services (continued)													
MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	House Sub	IncT	112.8	96.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 112.8													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	House Sub	TrOut	-130.8	0.0	0.0	0.0	0.0	0.0	-130.8	0.0	0	0	0
1004 Gen Fund (UGF) -130.8													
* Allocation Difference *			131.5	242.7	19.6	0.0	0.0	0.0	-130.8	0.0	0	0	0
Delinquency Prevention													
Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant	House Sub	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) -10.0													
1108 Stat Desig (Other) 10.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice Health Care													
Transfer funding budgeted for health care costs from various DJJ allocations	House Sub	TrIn	1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
1004 Gen Fund (UGF) 1,019.4													
* Allocation Difference *			1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
** Appropriation Difference **			262.3	242.7	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Tribal Assistance Programs													
Tribal Assistance Permanent Fund Dividend Hold Harmless Program Growth	House Sub	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts (Other) 250.0													
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Permanent Fund Dividend Hold Harmless Program Growth	House Sub	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1050 PFD Fund (DGF) 250.0													
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Energy Assistance Program													
Decrement portion of the UGF in the Alaska Heating Assistance Program	House Sub	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,000.0													
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0

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Public Assistance (continued)													
Public Assistance Field Services													
Delete Long-Term Vacant Position (07-5733)	House Sub	Dec	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-99.7										
Reduce Expenditure Level	House Sub	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-90.0										
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-239.7	-99.7	0.0	-140.0	0.0	0.0	0.0	0.0	-1	0	0
Women, Infants and Children													
Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			346.5										
1061 CIP Rcpts (Other)			-346.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,739.7	-99.7	0.0	-140.0	0.0	0.0	-1,500.0	0.0	-1	0	0
Public Health													
Health Planning and Systems Development													
Replace Uncollectible Program Receipts to Support Existing Health Programs	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			400.0										
1108 Stat Desig (Other)			-400.0										
Delete Long-Term Vacant Positions (06-N004, 06-N1068)	House Sub	Dec	-111.8	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1003 G/F Match (UGF)			-55.9										
1004 Gen Fund (UGF)			-55.9										
Reduce Expenditure Level	House Sub	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-94.4										
MH Trust: Cont - Scorecard Update (FY15-FY17)	House Sub	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			40.0										
Decrement portion of funding for Supporting Health Care Access through Loan Repayment Program (SHARP)	House Sub	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										
* Allocation Difference *			-1,366.2	-111.8	0.0	-1,254.4	0.0	0.0	0.0	0.0	0	0	-2
Nursing													
Reduce Expenditure Level	House Sub	Dec	-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.8										
* Allocation Difference *			-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Reduce Expenditure Level	House Sub	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Women, Children and Family Health (continued)													
Reduce Expenditure Level (continued)													
1004 Gen Fund (UGF)			-93.5										
MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building	House Sub	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										
* Allocation Difference *			-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Delete Long-Term Vacant Position (06-1813)	House Sub	Dec	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-91.6										
* Allocation Difference *			-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Emergency Programs													
Delete Long-Term Vacant Position (06-1658)	House Sub	Dec	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-105.3										
* Allocation Difference *			-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Chronic Disease Prevention and Health Promotion													
Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency	House Sub	TrIn	7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			7,816.9										
Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			200.0										
1108 Stat Desig (Other)			-200.0										
Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	House Sub	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										
Reduce Expenditure Level	House Sub	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.5										
* Allocation Difference *			6,123.4	0.0	0.0	1,598.4	0.0	0.0	4,525.0	0.0	0	0	0
Epidemiology													
Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
1108 Stat Desig (Other)			-500.0										
Reduce Expenditure Level	House Sub	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.5										
* Allocation Difference *			-93.5	0.0	0.0	-93.5	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
Public Health (continued)													
Bureau of Vital Statistics													
Reduce Expenditure Level	House Sub	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.5										
* Allocation Difference *			-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)	House Sub	Dec	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
1002 Fed Rcpts (Fed)			-92.9										
1004 Gen Fund (UGF)			-289.6										
* Allocation Difference *			-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Tobacco Prevention and Control													
Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion	House Sub	TrOut	-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-7,816.9										
* Allocation Difference *			-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
Community Health Grants													
Decrement funding foer Community Health Aide Training and Supervision Grants	House Sub	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										
* Allocation Difference *			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
** Appropriation Difference **			-4,874.4	-691.2	-29.8	-2,153.4	0.0	0.0	-2,000.0	0.0	-5	0	-3
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Reduce Expenditure Level	House Sub	Dec	-288.6	-137.5	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-288.6										
MH Trust: Brain Injury - Grant 3178.04	House Sub	IncM	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support													
1092 MHTAAR (Other)			136.5										
* Allocation Difference *			-152.1	-1.0	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)	House Sub	IncT	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	House Sub	IncT	250.3	0.0	0.0	0.0	0.0	0.0	250.3	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 (continued)													
Community Developmental Disabilities Grants (continued)													
MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17) (continued)													
			1092 MHTAAR (Other) 250.3										
			* Allocation Difference *	250.3	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
Commission on Aging													
Reduce Expenditure Level													
	House Sub	Dec	1004 Gen Fund (UGF) -4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	House Sub	IncT	MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17) 1092 MHTAAR (Other) 116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	112.2	116.2	-4.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Delete Long-Term Vacant Position (06-IN0900)													
	House Sub	Dec	1002 Fed Rcpts (Fed) -27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	House Sub	IncT	MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17) 1092 MHTAAR (Other) 122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	House Sub	IncT	MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17) 1092 MHTAAR (Other) 150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	House Sub	IncT	MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17) 1092 MHTAAR (Other) 125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
	House Sub	IncOTI	MH Trust: Benef Employment - Disability Employment Initiative 1092 MHTAAR (Other) 50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	House Sub	IncM	MH Trust: Benef Employment- Disability Employment Initiative 1092 MHTAAR (Other) 150.0	0.0	19.0	131.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	569.2	94.2	19.0	456.0	0.0	0.0	0.0	0	-1	0
			** Appropriation Difference **	904.6	209.4	-45.0	405.5	-40.6	0.0	375.3	0.0	0	-1
Departmental Support Services													
Public Affairs													
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements													
	House Sub	FndChg	1002 Fed Rcpts (Fed) -200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other) 125.0										
			1061 CIP Rcpts (Other) 75.0										

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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)													
Public Affairs (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
Inc/Dec Pair: Transfer from HSS State Facil Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program 1004 Gen Fund (UGF) 20.0			20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs 1004 Gen Fund (UGF) 175.0			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Delete Long-Term Vacant Position (06-IN0926) 1002 Fed Rcpts (Fed) -9.9 1004 Gen Fund (UGF) -23.1			-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Expenditure Level 1004 Gen Fund (UGF) -54.5			-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Facilities Management													
Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements 1007 I/A Rcpts (Other) -17.9 1061 CIP Rcpts (Other) 17.9			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements 1005 GF/Prgm (DGF) -2.8 1061 CIP Rcpts (Other) 207.6 1108 Stat Desig (Other) -204.8			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions (06-0648, 06-1605) 1002 Fed Rcpts (Fed) -71.8 1004 Gen Fund (UGF) -167.6			-239.4	-239.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reduce Expenditure Level 1004 Gen Fund (UGF) -384.3			-384.3	-378.0	-6.3	0.0	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
Departmental Support Services (continued)													
Information Technology Services (continued)													
* Allocation Difference *			-623.7	-617.4	-6.3	0.0	0.0	0.0	0.0	0.0	-2	0	0
HSS State Facilities Rent													
Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	House Sub	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
Inc/Dec Pair: Transfer to Commissioner's Office for Lease and Professional Services Costs	House Sub	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
* Allocation Difference *			-195.0	0.0	0.0	-195.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-711.2	-687.7	-6.3	-17.2	0.0	0.0	0.0	0.0	-3	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce Expenditure Level	House Sub	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Medicaid Services Growth Reduction	House Sub	Dec	-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
1037 GF/MH (UGF)			-3,239.9										
* Allocation Difference *			-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
Children's Medicaid Services													
Medicaid Services Growth Reduction	House Sub	Dec	-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
1003 G/F Match (UGF)			-248.7										
* Allocation Difference *			-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Medicaid Services Growth	House Sub	Inc	170.1	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
1003 G/F Match (UGF)			170.1										
* Allocation Difference *			170.1	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
Health Care Medicaid Services													
Medicaid Services Growth	House Sub	Inc	7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
1003 G/F Match (UGF)			7,962.0										
Decrement the projected costs for abortion services in FY15	House Sub	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	House Sub	Dec	-105.0	0.0	0.0	-105.0	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
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Decrement Prescription Database funding that is RSA'd to DCCED/CBPL (continued)													
			1002 Fed Rcpts (Fed)	-52.5									
			1003 G/F Match (UGF)	-52.5									
			* Allocation Difference *	7,663.3	0.0	0.0	711.8	0.0	0.0	6,951.5	0.0	0	0
Senior and Disabilities Medicaid Services													
			Medicaid Services Growth										
	House Sub	Inc	1003 G/F Match (UGF)	18,126.1	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
			* Allocation Difference *	18,126.1	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
			** Appropriation Difference **	22,470.9	0.0	0.0	711.8	0.0	21,759.1	0.0	0	0	0
			*** Agency Difference ***	10,153.3	-2,431.3	-362.2	-4,046.4	-653.2	17,646.4	0.0	-11	-1	-3
			**** All Agencies Difference ****	10,153.3	-2,431.3	-362.2	-4,046.4	-653.2	17,646.4	0.0	-11	-1	-3

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.