

**2014 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 15Adj Base and SFC CS**

<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>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
Increased Ratio of Veterans Served in the Palmer Home	SFC CS	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	SFC CS	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	SFC CS	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										
<b>* Allocation Difference *</b>			<b>-405.9</b>	<b>0.0</b>	<b>-5.9</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-405.9</b>	<b>0.0</b>	<b>-5.9</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health</b>													
<b>Behavioral Health Grants</b>													
MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	SFC CS	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										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
Replace Incoming Data Infrastructure Grant with a Contract	SFC CS	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)	SFC CS	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	SFC CS	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	SFC CS	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										
<b>* Allocation Difference *</b>			<b>-1,331.3</b>	<b>-440.7</b>	<b>-93.4</b>	<b>-730.3</b>	<b>-66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Action Prevention &amp; Intervention Grants</b>													
Redirect Governor's DVSA Initiative Funding from DHSS to DPS for the Multidisciplinary Rural Community Projects	SFC CS	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										

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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 (continued)</b>													
<b>Community Action Prevention &amp; Intervention Grants (continued)</b>													
* Allocation Difference *			-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>													
MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants	SFC CS	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													
Add funding to continue the Complex Behavioral Collaborative	SFC CS	Inc	525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
1037 GF/MH (UGF) 450.0													
1092 MHTAAR (Other) 75.0													
Replace MHTAAR Funding with GF/MH for the Complex Behavioral Collaborative	SFC CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 75.0													
1092 MHTAAR (Other) -75.0													
* Allocation Difference *			625.0	0.0	0.0	0.0	0.0	0.0	625.0	0.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant	SFC CS	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	SFC CS	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
<b>Alaska Psychiatric Institute</b>													
MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression	SFC CS	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
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)	SFC CS	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
<b>Suicide Prevention Council</b>													
Suicide Prevention and Postvention Curriculum Development, Training and Implementation	SFC CS	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													
* Allocation Difference *			60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
** Appropriation Difference **			-1,664.1	-142.5	-6.4	-595.0	-55.2	0.0	-925.0	60.0	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
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Reduce Expenditure Level	SFC CS	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										
<b>* Allocation Difference *</b>			-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0	0
<b>Children's Services Training</b>													
Reduce Expenditure Level	SFC CS	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										
<b>* Allocation Difference *</b>			-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0
<b>Front Line Social Workers</b>													
Implement first year of the 2012 Office Of Children's Services Workload Study	SFC CS	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	SFC CS	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>Family Preservation</b>													
Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions	SFC CS	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										
<b>* Allocation Difference *</b>			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>													
Maintain Title IV-E Foster Care Program Growth	SFC CS	Inc	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										
<b>* Allocation Difference *</b>			2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
<b>Infant Learning Program Grants</b>													
MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training	SFC CS	IncM	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	SFC CS	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										
<b>* Allocation Difference *</b>			180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,645.3	1,394.1	-13.8	-313.5	73.5	0.0	2,505.0	0.0	10	0	0

**Health Care Services**

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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>Health Care Services (continued)</b>													
<b>Health Facilities Licensing and Certification</b>													
Delete Uncollectible Receipt Authority	SFC CS	Dec	-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	SFC CS	Dec	-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										
<b>* Allocation Difference *</b>			<b>-130.9</b>	<b>0.0</b>	<b>-11.3</b>	<b>-119.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Residential Licensing</b>													
Delete Authority No Longer Needed for the Federal Background Check Grant	SFC CS	Dec	-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	SFC CS	Dec	-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										
<b>* Allocation Difference *</b>			<b>-1,050.9</b>	<b>0.0</b>	<b>-131.8</b>	<b>-919.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration</b>													
Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements	SFC CS	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)	SFC CS	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	SFC CS	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										
<b>* Allocation Difference *</b>			<b>-2,412.0</b>	<b>-1,262.3</b>	<b>-125.8</b>	<b>-896.5</b>	<b>-127.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Rate Review</b>													
Reduce Expenditure Level	SFC CS	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										
<b>* Allocation Difference *</b>			<b>-14.8</b>	<b>0.0</b>	<b>-5.4</b>	<b>-9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-3,608.6</b>	<b>-1,262.3</b>	<b>-274.3</b>	<b>-1,944.6</b>	<b>-127.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program	SFC CS	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Probation Services</b>													
Reduce Expenditure Level	SFC CS	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Juvenile Justice (continued)</b>													
<b>Probation Services (continued)</b>													
Reduce Expenditure Level (continued)													
			-5.2										
	1004 Gen Fund (UGF)												
	MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	SFC CS	154.7	146.7	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)		154.7										
	MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	SFC CS	112.8	96.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)		112.8										
	<b>* Allocation Difference *</b>		262.3	242.7	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Delinquency Prevention</b>													
	Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant	SFC CS	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										
	<b>* Allocation Difference *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>		262.3	242.7	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance</b>													
<b>Tribal Assistance Programs</b>													
	Tribal Assistance Permanent Fund Dividend Hold Harmless Program Growth	SFC CS	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										
	Increase Tribal Assistance Funding	SFC CS	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
	1003 G/F Match (UGF)		1,000.0										
	<b>* Allocation Difference *</b>		1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
	Permanent Fund Dividend Hold Harmless Program Growth	SFC CS	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										
	<b>* Allocation Difference *</b>		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
	Delete Long-Term Vacant Position (07-5733)	SFC CS	-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	SFC CS	-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										
	<b>* Allocation Difference *</b>		-239.7	-99.7	0.0	-140.0	0.0	0.0	0.0	0.0	-1	0	0

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<b>Public Assistance (continued)</b>													
<b>Women, Infants and Children</b>													
Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements	SFC CS	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,260.3	-99.7	0.0	-140.0	0.0	0.0	1,500.0	0.0	-1	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
Replace Uncollectible Program Receipts to Support Existing Health Programs	SFC CS	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)	SFC CS	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	SFC CS	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)	SFC CS	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)	SFC CS	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)	SFC CS	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										
<b>* Allocation Difference *</b>			-750.7	-111.8	0.0	-638.9	0.0	0.0	0.0	0.0	0	0	-2
<b>Nursing</b>													
Reduce Expenditure Level	SFC CS	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										
<b>* Allocation Difference *</b>			-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Children and Family Health</b>													
Reduce Expenditure Level	SFC CS	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										
MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building	SFC CS	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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<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>Public Health (continued)</b>													
<b>Women, Children and Family Health (continued)</b>													
Increase Funding for School Nursing/School Health	SFC CS	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										
<b>* Allocation Difference *</b>			<b>481.5</b>	<b>0.0</b>	<b>0.0</b>	<b>481.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Administrative Services</b>													
Delete Long-Term Vacant Position (06-1813)	SFC CS	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										
<b>* Allocation Difference *</b>			<b>-91.6</b>	<b>-91.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Emergency Programs</b>													
Delete Long-Term Vacant Position (06-1658)	SFC CS	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										
<b>* Allocation Difference *</b>			<b>-105.3</b>	<b>-105.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant	SFC CS	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 Expenditure Level	SFC CS	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										
<b>* Allocation Difference *</b>			<b>-93.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-93.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>													
Reduce Expenditure Level	SFC CS	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										
Remove Temporary Increment from the Base for the Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	SFC CS	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										
<b>* Allocation Difference *</b>			<b>-453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>													
Reduce Expenditure Level	SFC CS	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										
<b>* Allocation Difference *</b>			<b>-93.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-93.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>													
Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)	SFC CS	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										

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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>Public Health (continued)</b>													
<b>Public Health Laboratories (continued)</b>													
* Allocation Difference *			-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
<b>Tobacco Prevention and Control</b>													
Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts			-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 *			-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
** Appropriation Difference **			-1,918.9	-691.2	-29.8	-797.9	0.0	0.0	-400.0	0.0	-5	0	-3
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
Reduce Expenditure Level			-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			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
<b>Senior Community Based Grants</b>													
MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)			125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
Add funding for the Nutrition, Transportation and Support Services Grant Program			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										
One-Time Grant to the Mat-Su Aging and Disability Resource Center (ADRC).			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										
* Allocation Difference *			870.0	0.0	0.0	0.0	0.0	0.0	870.0	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)			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
<b>Commission on Aging</b>													
Reduce Expenditure Level			-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)			116.2	116.2	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
<b>Senior and Disabilities Services (continued)</b>													
<b>Commission on Aging (continued)</b>													
MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17) (continued)													
			1092 MHTAAR (Other)	116.2									
<b>* Allocation Difference *</b>			<b>112.2</b>	116.2	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
	SFC CS	Dec	Delete Long-Term Vacant Position (06-IN0900)	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0	-1	0
			1002 Fed Rcpts (Fed)	-27.9									
	SFC CS	IncT	MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	122.1									
	SFC CS	IncT	MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	150.0									
	SFC CS	IncT	MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	125.0									
	SFC CS	IncOTI	MH Trust: Benef Employment - Disability Employment Initiative	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	50.0									
	SFC CS	IncM	MH Trust: Benef Employment- Disability Employment Initiative	150.0	0.0	19.0	131.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	150.0									
<b>* Allocation Difference *</b>			<b>569.2</b>	94.2	19.0	456.0	0.0	0.0	0.0	0.0	0	-1	0
<b>** Appropriation Difference **</b>			<b>1,649.6</b>	209.4	-45.0	405.5	-40.6	0.0	1,120.3	0.0	0	-1	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
	SFC CS	FndChg	Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-200.0									
			1007 I/A Rcpts (Other)	125.0									
			1061 CIP Rcpts (Other)	75.0									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Assurance and Audit</b>													
	SFC CS	Inc	Inc/Dec Pair: Transfer from HSS State Facil Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	20.0	17.2	0.0	2.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	20.0									

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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
<b>Departmental Support Services (continued)</b>													
<b>Quality Assurance and Audit (continued)</b>													
* Allocation Difference *			20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs	SFC CS	Inc	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 *			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
Delete Long-Term Vacant Position (06-IN0926)	SFC CS	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-9.9										
1004 Gen Fund (UGF)			-23.1										
Reduce Expenditure Level	SFC CS	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.5										
* Allocation Difference *			-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Facilities Management</b>													
Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements	SFC CS	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)			-17.9										
1061 CIP Rcpts (Other)			17.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements	SFC CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-2.8										
1061 CIP Rcpts (Other)			207.6										
1108 Stat Desig (Other)			-204.8										
Delete Long-Term Vacant Positions (06-0648, 06-1605)	SFC CS	Dec	-239.4	-239.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-71.8										
1004 Gen Fund (UGF)			-167.6										
Reduce Expenditure Level	SFC CS	Dec	-384.3	-378.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-384.3										
* Allocation Difference *			-623.7	-617.4	-6.3	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>HSS State Facilities Rent</b>													
Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	SFC CS	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										

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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>Departmental Support Services (continued)</b>													
<b>HSS State Facilities Rent (continued)</b>													
Inc/Dec Pair: Transfer to Commissioner's Office for Lease and Professional Services Costs	SFC CS	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
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
Reduce Expenditure Level	SFC CS	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
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Medicaid Services Growth Reduction	SFC CS	Dec	-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
1037 G/F/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
<b>Children's Medicaid Services</b>													
Medicaid Services Growth Reduction	SFC CS	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
<b>Adult Preventative Dental Medicaid Services</b>													
Medicaid Services Growth	SFC CS	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
<b>Health Care Medicaid Services</b>													
Decrement the projected costs for abortion services in FY15	SFC CS	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										
* Allocation Difference *			-193.7	0.0	0.0	0.0	0.0	0.0	-193.7	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
Medicaid Services Growth	SFC CS	Inc	18,126.1	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
1003 G/F Match (UGF)			18,126.1										
* Allocation Difference *			18,126.1	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
** Appropriation Difference **			14,613.9	0.0	0.0	0.0	0.0	0.0	14,613.9	0.0	0	0	0
*** Agency Difference ***			13,122.4	-1,037.2	-362.2	-3,402.7	-549.7	0.0	18,414.2	60.0	-1	-1	-3
**** All Agencies Difference ****			13,122.4	-1,037.2	-362.2	-3,402.7	-549.7	0.0	18,414.2	60.0	-1	-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.

**SFC CS (Sen FC Substitute)** - The Senate Finance Committee substitute bill.