

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

Numbers 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
Alaska Pioneer Homes													
Pioneer Homes													
Increased Ratio of Veterans Served in the Palmer Home	Senate 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	Senate 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	Senate 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)	Senate 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										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Behavioral Health Administration													
Replace Incoming Data Infrastructure Grant with a Contract	Senate 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)	Senate 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	Senate 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	Senate 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
Community Action Prevention & Intervention Grants													
Redirect Governor's DVSA Initiative Funding from DHSS to DPS for the Multidisciplinary Rural Community Projects	Senate 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										

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Behavioral Health (continued)													
Community Action Prevention & Intervention Grants (continued)													
* 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 1092 MHTAAR (Other) 100.0	Senate Sub	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Add funding to continue the Complex Behavioral Collaborative 1037 GF/MH (UGF) 450.0 1092 MHTAAR (Other) 75.0	Senate Sub	Inc	525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
* Allocation Difference *			625.0	0.0	0.0	0.0	0.0	0.0	625.0	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 1002 Fed Rcpts (Fed) 705.1 1061 CIP Rcpts (Other) -705.1	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Expenditure Level 1037 GF/MH (UGF) -250.0	Senate Sub	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	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 1092 MHTAAR (Other) 75.0	Senate Sub	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	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) 1092 MHTAAR (Other) 457.2	Senate Sub	IncT	457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
* Allocation Difference *			457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,724.1	-142.5	-6.4	-595.0	-55.2	0.0	-925.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Reduce Expenditure Level 1004 Gen Fund (UGF) -230.0	Senate Sub	Dec	-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) -377.3	Senate Sub	Dec	-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0

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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
Front Line Social Workers													
Implement first year of the 2012 Office Of Children's Services Workload Study	Senate Sub	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	Senate Sub	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										
* Allocation Difference *			1,497.6	1,394.1	0.0	0.0	103.5	0.0	0.0	0.0	10	0	0
Family Preservation													
Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions	Senate Sub	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 *			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	Senate Sub	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										
* 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	Senate Sub	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	Senate 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 *			180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
** Appropriation Difference **			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													
Health Facilities Licensing and Certification													
Delete Uncollectible Receipt Authority	Senate Sub	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	Senate Sub	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										
* Allocation Difference *			-130.9	0.0	-11.3	-119.6	0.0	0.0	0.0	0.0	0	0	0

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Health Care Services (continued)													
Residential Licensing													
Delete Authority No Longer Needed for Federal Background Check Grant	Senate Sub	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	Senate Sub	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										
* Allocation Difference *			-1,050.9	0.0	-131.8	-919.1	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements	Senate 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)	Senate 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	Senate 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	Senate 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	Senate 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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Reduce Expenditure Level	Senate 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)	Senate 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)	Senate 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													
* Allocation Difference *			262.3	242.7	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delinquency Prevention													
Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant	Senate 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
** 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	Senate 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													
Increase Tribal Assistance Funding	Senate Sub	Inc	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													
* Allocation Difference *			1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Permanent Fund Dividend Hold Harmless Program Growth	Senate 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
Public Assistance Field Services													
Delete Long-Term Vacant Position (07-5733)	Senate 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	Senate 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	Senate 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													

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Public Assistance (continued)													
Women, Infants and Children (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,260.3	-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	Senate 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)	Senate 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	Senate 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)	Senate 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)	Senate 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	Senate 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	Senate 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										
MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building	Senate 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										
Increase Funding for School Nursing/School Health	Senate Sub	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										
* Allocation Difference *			481.5	0.0	0.0	481.5	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Delete Long-Term Vacant Position (06-1813)	Senate 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										

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Public Health (continued)													
Public Health Administrative Services (continued)													
* 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)	Senate 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													
Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant	Senate 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 Expenditure Level	Senate 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
Epidemiology													
Reduce Expenditure Level	Senate 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										
Remove Temporary Increment from the Base for the Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	Senate Sub	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 *			-453.5	0.0	0.0	-453.5	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Reduce Expenditure Level	Senate 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)	Senate 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													
Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	Senate Sub	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										

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Numbers 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)													
Tobacco Prevention and Control (continued)													
* Allocation Difference *			-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
** Appropriation Difference **			-2,534.4	-691.2	-29.8	-1,413.4	0.0	0.0	-400.0	0.0	-5	0	-3
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Reduce Expenditure Level	Senate 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	Senate 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)	Senate 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)	Senate Sub	IncT	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													
Reduce Expenditure Level	Senate Sub	Dec	-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)	Senate Sub	IncT	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			116.2										
* Allocation Difference *			112.2	116.2	-4.0	0.0	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)	Senate Sub	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts (Fed)			-27.9										
MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)	Senate Sub	IncT	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			122.1										
MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	Senate Sub	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Benef Employment - Grant 200.11	Senate Sub	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Microenterprise Capital (FY15-FY17)													
1092 MHTAAR (Other) 125.0													
MH Trust: Benef Employment - Disability Employment Initiative	Senate Sub	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0													
MH Trust: Benef Employment- Disability Employment Initiative	Senate Sub	IncM	150.0	0.0	19.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0													
* Allocation Difference *			569.2	94.2	19.0	456.0	0.0	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	0
Departmental Support Services													
Public Affairs													
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements	Senate 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													
1007 I/A Rcpts (Other) 125.0													
1061 CIP Rcpts (Other) 75.0													
* 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 Facility Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	Senate Sub	Inc	20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0													
* 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	Senate Sub	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
Administrative Support Services													
Delete Long-Term Vacant Position (06-IN0926)	Senate Sub	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	Senate Sub	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

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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)													
Facilities Management													
Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements	Senate 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)			-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
Information Technology Services													
Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements	Senate 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)			-2.8										
1061 CIP Rcpts (Other)			207.6										
1108 Stat Desig (Other)			-204.8										
Delete Long-Term Vacant Positions (06-0648, 06-1605)	Senate Sub	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	Senate Sub	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
HSS State Facilities Rent													
Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	Senate 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	Senate 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	Senate 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	Senate 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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
* 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	Senate 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	Senate 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													
Decrement the projected costs for abortion services in FY15	Senate 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										
* Allocation Difference *			-193.7	0.0	0.0	0.0	0.0	0.0	-193.7	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Medicaid Services Growth	Senate Sub	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 ***			11,701.9	-1,037.2	-362.2	-4,018.2	-549.7	0.0	17,669.2	0.0	-1	-1	-3
**** All Agencies Difference ****			11,701.9	-1,037.2	-362.2	-4,018.2	-549.7	0.0	17,669.2	0.0	-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.

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