

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

**Numbers  
Differences  
Agencies: H&SS**

**Agency: Department of Health and Social Services**

**Alaska Pioneer Homes**

**Pioneer Homes**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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										
<b>* Allocation Difference *</b>			-405.9	0.0	-5.9	0.0	-400.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-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	House Sub	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)													
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										
<b>* Allocation Difference *</b>			-943.0	0.0	0.0	0.0	0.0	0.0	-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										
<b>* Allocation Difference *</b>			-1,331.3	-440.7	-93.4	-730.3	-66.9	0.0	0.0	0.0	0	0	0

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<b>Behavioral Health (continued)</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	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										
<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>													
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										
<b>* Allocation Difference *</b>			100.0	0.0	0.0	0.0	0.0	0.0	100.0	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	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										
<b>* Allocation Difference *</b>			-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	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										
<b>* Allocation Difference *</b>			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)	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										
<b>* Allocation Difference *</b>			457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-3,292.1	-142.5	-6.4	-595.0	-55.2	0.0	-2,493.0	0.0	0	0	0
<b>Children's Services</b>													
<b>Children's Services Management</b>													
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										
<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	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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<b>Children's Services (continued)</b>													
<b>Children's Services Training (continued)</b>													
<b>* Allocation Difference *</b>			-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions	House 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										
<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	House 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										
<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	House 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	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										
<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>			2,147.7	0.0	-13.8	-313.5	-30.0	0.0	2,505.0	0.0	0	0	0
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
Delete Uncollectible Receipt Authority	House 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	House 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										
<b>* Allocation Difference *</b>			-130.9	0.0	-11.3	-119.6	0.0	0.0	0.0	0.0	0	0	0
<b>Residential Licensing</b>													
Delete Authority No Longer Needed for the Federal Background Check Grant	House 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	House 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										
<b>* Allocation Difference *</b>			-1,050.9	0.0	-131.8	-919.1	0.0	0.0	0.0	0.0	0	0	0

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<b>Health Care Services (continued)</b>													
<b>Medical Assistance Administration</b>													
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													
<b>* Allocation Difference *</b>			-2,412.0	-1,262.3	-125.8	-896.5	-127.4	0.0	0.0	0.0	-2	0	0
<b>Rate Review</b>													
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													
<b>* Allocation Difference *</b>			-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-3,608.6	-1,262.3	-274.3	-1,944.6	-127.4	0.0	0.0	0.0	-2	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
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													
<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	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													
<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	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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<b>Juvenile Justice (continued)</b>													
<b>Kenai Peninsula Youth Facility (continued)</b>													
<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	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										
<b>* Allocation Difference *</b>			-121.4	0.0	0.0	-45.6	0.0	0.0	-75.8	0.0	0	0	0
<b>Bethel Youth Facility</b>													
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										
<b>* Allocation Difference *</b>			-37.1	0.0	0.0	-20.0	0.0	0.0	-17.1	0.0	0	0	0
<b>Nome Youth Facility</b>													
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										
<b>* Allocation Difference *</b>			-61.2	0.0	0.0	-41.7	0.0	0.0	-19.5	0.0	0	0	0
<b>Johnson Youth Center</b>													
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										
<b>* Allocation Difference *</b>			-153.0	0.0	0.0	-80.0	0.0	0.0	-73.0	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	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										
<b>* Allocation Difference *</b>			-13.8	0.0	0.0	-4.0	0.0	0.0	-9.8	0.0	0	0	0
<b>Probation Services</b>													
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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<b>Juvenile Justice (continued)</b>													
<b>Probation Services (continued)</b>													
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													
<b>* Allocation Difference *</b>			131.5	242.7	19.6	0.0	0.0	0.0	-130.8	0.0	0	0	0
<b>Delinquency Prevention</b>													
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													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Juvenile Justice Health Care</b>													
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													
<b>* Allocation Difference *</b>			1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	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	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													
<b>* Allocation Difference *</b>			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
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													
<b>* Allocation Difference *</b>			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Energy Assistance Program</b>													
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													
<b>* Allocation Difference *</b>			-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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<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services</b>													
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										
<b>* Allocation Difference *</b>			-239.7	-99.7	0.0	-140.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Women, Infants and Children</b>													
Replace Uncollectible Capital Improvement	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Project Receipt Authority to Support													
Interagency Agreements													
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>			-1,739.7	-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	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support Existing Health Programs													
1002 Fed Rcpts (Fed)			400.0										
1108 Stat Desig (Other)			-400.0										
Delete Long-Term Vacant Positions (06-N004,	House Sub	Dec	-111.8	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
06-N1068)													
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	House Sub	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
(FY15-FY17)													
1092 MHTAAR (Other)			40.0										
Decrement portion of funding for Supporting	House Sub	Dec	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Access through Loan Repayment													
Program (SHARP)													
1004 Gen Fund (UGF)			-1,200.0										
<b>* Allocation Difference *</b>			-1,366.2	-111.8	0.0	-1,254.4	0.0	0.0	0.0	0.0	0	0	-2
<b>Nursing</b>													
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										
<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	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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**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>													
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										
<b>* Allocation Difference *</b>			-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
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										
<b>* Allocation Difference *</b>			-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Emergency Programs</b>													
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										
<b>* Allocation Difference *</b>			-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
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										
<b>* Allocation Difference *</b>			6,123.4	0.0	0.0	1,598.4	0.0	0.0	4,525.0	0.0	0	0	0
<b>Epidemiology</b>													
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										
<b>* Allocation Difference *</b>			-93.5	0.0	0.0	-93.5	0.0	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>Bureau of Vital Statistics</b>													
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										
<b>* Allocation Difference *</b>			-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
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										
<b>* Allocation Difference *</b>			-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>													
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										
<b>* Allocation Difference *</b>			-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
<b>Community Health Grants</b>													
Decrement funding for 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										
<b>* Allocation Difference *</b>			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-4,874.4	-691.2	-29.8	-2,153.4	0.0	0.0	-2,000.0	0.0	-5	0	-3
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
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										
<b>* Allocation Difference *</b>			-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)	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										
<b>* Allocation Difference *</b>			125.0	0.0	0.0	0.0	0.0	0.0	125.0	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)	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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<b>Senior and Disabilities Services (continued)</b>													
<b>Community Developmental Disabilities Grants (continued)</b>													
MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17) (continued)													
1092 MHTAAR (Other)			250.3										
<b>* Allocation Difference *</b>			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	House 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)	House 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										
<b>* Allocation Difference *</b>			112.2	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>													
Delete Long-Term Vacant Position (06-IN0900)	House 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)	House 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)	House 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										
MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)	House Sub	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
MH Trust: Benef Employment - Disability Employment Initiative	House 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	House 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										
<b>* Allocation Difference *</b>			569.2	94.2	19.0	456.0	0.0	0.0	0.0	0.0	0	-1	0
<b>** Appropriation Difference **</b>			904.6	209.4	-45.0	405.5	-40.6	0.0	375.3	0.0	0	-1	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services 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)			-200.0										
1007 I/A Rcpts (Other)			125.0										
1061 CIP Rcpts (Other)			75.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Public Affairs (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Assurance and Audit</b>													
Inc/Dec Pair: Transfer from HSS State Facil	House Sub	Inc	20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program													
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
<b>Commissioner's Office</b>													
Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs	House 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
<b>Administrative Support Services</b>													
Delete Long-Term Vacant Position (06-IN0926)	House 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	House 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
<b>Facilities Management</b>													
Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements	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)			-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	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)			-2.8										
1061 CIP Rcpts (Other)			207.6										
1108 Stat Desig (Other)			-204.8										
Delete Long-Term Vacant Positions (06-0648, 06-1605)	House 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	House 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										

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<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
* 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	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
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
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
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
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
<b>Children's Medicaid Services</b>													
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
<b>Adult Preventative Dental Medicaid Services</b>													
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
<b>Health Care Medicaid Services</b>													
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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<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
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									
<b>* Allocation Difference *</b>			<b>7,663.3</b>	0.0	0.0	711.8	0.0	0.0	6,951.5	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
Medicaid Services Growth													
1003 G/F Match (UGF)			18,126.1										
<b>* Allocation Difference *</b>			<b>18,126.1</b>	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>22,470.9</b>	0.0	0.0	711.8	0.0	0.0	21,759.1	0.0	0	0	0
<b>*** Agency Difference ***</b>			<b>11,153.3</b>	-2,431.3	-362.2	-4,046.4	-653.2	0.0	18,646.4	0.0	-11	-1	-3
<b>**** All Agencies Difference ****</b>			<b>11,153.3</b>	-2,431.3	-362.2	-4,046.4	-653.2	0.0	18,646.4	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.