

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 15Adj Base and 15GovAmd**

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	15GovAmd	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	15GovAmd	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	15GovAmd	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)	15GovAmd	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	15GovAmd	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)	15GovAmd	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	15GovAmd	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	15GovAmd	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
Services to the Seriously Mentally Ill													
MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants	15GovAmd	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

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth													
Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant	15GovAmd	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	15GovAmd	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	15GovAmd	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)	15GovAmd	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 **			-849.1	-142.5	-6.4	-595.0	-55.2	0.0	-50.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Reduce Expenditure Level	15GovAmd	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	15GovAmd	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										
* 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	15GovAmd	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	15GovAmd	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										

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Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
* 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	15GovAmd	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	15GovAmd	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 **			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	15GovAmd	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	15GovAmd	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
Residential Licensing													
Delete Authority No Longer Needed for the Federal Background Check Grant	15GovAmd	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	15GovAmd	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	15GovAmd	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)	15GovAmd	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	15GovAmd	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

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Health Care Services (continued)													
Rate Review													
Reduce Expenditure Level	15GovAmd	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	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
* 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	15GovAmd	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	15GovAmd	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)	15GovAmd	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										
MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	15GovAmd	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	15GovAmd	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	15GovAmd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Hold Harmless Program Growth													
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

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Public Assistance (continued)													
Permanent Fund Dividend Hold Harmless													
Permanent Fund Dividend Hold Harmless Program Growth	15GovAmd	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)	15GovAmd	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	15GovAmd	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	15GovAmd	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 **			260.3	-99.7	0.0	-140.0	0.0	0.0	500.0	0.0	-1	0	0
Public Health													
Health Planning and Systems Development													
Replace Uncollectible Program Receipts to Support Existing Health Programs	15GovAmd	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)	15GovAmd	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	15GovAmd	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)	15GovAmd	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										
* Allocation Difference *			-166.2	-111.8	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	-2
Nursing													
Reduce Expenditure Level	15GovAmd	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

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Public Health (continued)													
Women, Children and Family Health													
Reduce Expenditure Level	15GovAmd	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	15GovAmd	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)	15GovAmd	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)	15GovAmd	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	15GovAmd	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	15GovAmd	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	15GovAmd	Dec	-1,600.0	0.0	0.0	-600.0	0.0	0.0	-1,000.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-1,600.0										
Reduce Expenditure Level	15GovAmd	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	15GovAmd	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	15GovAmd	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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Public Health (continued)													
Bureau of Vital Statistics													
Reduce Expenditure Level	15GovAmd	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)	15GovAmd	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	15GovAmd	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
** Appropriation Difference **			-2,674.4	-691.2	-29.8	-953.4	0.0	0.0	-1,000.0	0.0	-5	0	-3
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Reduce Expenditure Level	15GovAmd	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	15GovAmd	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)	15GovAmd	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)	15GovAmd	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	15GovAmd	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										

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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
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)	15GovAmd	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)	15GovAmd	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)	15GovAmd	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)	15GovAmd	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)	15GovAmd	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	15GovAmd	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	15GovAmd	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	15GovAmd	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 Facil Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	15GovAmd	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

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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)													
Commissioner's Office													
Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs	15GovAmd	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)	15GovAmd	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	15GovAmd	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
Facilities Management													
Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements	15GovAmd	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	15GovAmd	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)	15GovAmd	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	15GovAmd	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	15GovAmd	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	15GovAmd	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										

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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)													
HSS State Facilities Rent (continued)													
* 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	15GovAmd	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	15GovAmd	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	15GovAmd	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	15GovAmd	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	15GovAmd	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										
* Allocation Difference *			7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Medicaid Services Growth	15GovAmd	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 **			22,769.6	0.0	0.0	816.8	0.0	0.0	21,952.8	0.0	0	0	0
*** Agency Difference ***			18,095.0	-2,431.3	-362.2	-2,741.4	-653.2	0.0	24,283.1	0.0	-11	-1	-3
**** All Agencies Difference ****			18,095.0	-2,431.3	-362.2	-2,741.4	-653.2	0.0	24,283.1	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.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).