

# Fiscal Year 2015 Operating Budget

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## Department of Health and Social Services

Conference Committee (CC) Book



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## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**14 CC (FY14 Conference Committee)** - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**14 Auth (FY14 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**14SupRPL (14 RPLs + Supplementals)** - FY14 supplemental operating appropriations and FY14 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**14FnlBud (FY14 Final Total Budget)** - Sums the 14MgtPlan, 14SupOp and 14RPL columns to reflect the total FY2014 operating budget, adjusted for vetoes.

**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+ (Gov's Amd+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY15 Enacted)** - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**Bills (FY15 Bills)** - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**Op in Cap (Op Items in the Capital Budget)** - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

**15Budget (FY15 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.

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**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**  
**FY15 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/ Allocation</b>	<b>Description</b>	<b>Amount/ Fund Source</b>	<b>Comment</b>
<b>1</b>	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements, other salary adjustments, health insurance and Working Reserve Rate decreases	Total: \$2,007.2 UGF: \$1,290.5 DGF: \$72.9 Other: \$201.1 Fed: \$442.7	The FY15 operating budget for all agencies contains salary adjustments totaling \$20.92 million (\$11.1 million UGF). These increases are attributable to salary and health benefit increases stemming from (primarily) contractual bargaining unit agreements and from Health Insurance and Working Reserve Rate decreases.
<b>2</b>	Various Appropriations/ Various Allocations	Deletions of Long-Term Vacant Positions	Total: (\$1,353.5) and (11) PFTs, (1) PPT, and (3) Temps  UGF: (647.1) Other: (\$152.3) Fed: (\$554.1)	As occurred in many departments, the Department of Health and Social Services deleted several long-term vacant positions and the funding associated with those positions. The deleted positions and associated funding for each appropriation are highlighted below: --Health Care Services: \$262.3 total funding and 2 PFT pcns --Public Assistance: \$99.7 total funding and 1 PFT pcn --Public Health: \$691.2 total funding and 5 PFT and 3 Temp pcns --Senior and Disabilities Services: \$27.9 total funding and 1 PPT pcn --Departmental Support Services: \$272.4 total funding and 3 PFT pcns
<b>3</b>	Alaska Pioneer Homes/Pioneer Homes	Fund change to reflect increased ratio of veterans served in the Palmer Home	(\$100.0) UGF \$100.0 Fed Rcpts (Fed)	Although meeting the Veteran and Pioneer Home transition plan goal of 75 percent veteran occupancy continues to be a challenge, during FY13, the Alaska Veterans and Pioneers Home reached 60 percent veteran occupancy. This is the highest veteran occupancy level reached since the Home became Alaska's designated veterans home in 2006. The increased veteran population has resulted in the realization of additional federal receipts.
<b>4</b>	Behavioral Health/Services for Severely Emotionally Disturbed Youth	Replace CIP Rcpts with Fed Rcpts to support a Family Therapy and In-Home Service Grant	\$705.0 Fed Rcpts (Fed) (\$705.1) CIP Rcpts (Other)	Additional federal receipt authority is needed for a new, five-year federal grant to deliver high quality family therapy and in-home services for youth who are at risk of moving into treatment that is more restrictive and/or out of their homes and communities due to complex and co-occurring diagnoses and behaviors. This grant will target rural youth.

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
FY15 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
5	Various Appropriations/ Various Allocations	Generic Reductions in Expenditure Levels	Total: (\$1,854.1) UGF: (\$1,732.8) Fed: (\$121.3)	<p>The Governor's budget contained "generic" funding reductions in various departments that did not identify specific impacts of these reductions. The "generic" reductions in the Department of Health and Social Services occurred in the following appropriations/allocations:</p> <p>PH/Alaska Pioneer Homes: (\$5.9) UGF            BH/Behavioral Health Administration: (\$650.0) UGF and (\$31.3) Fed Rcpts            BH/Services for Severely Emotionally Disturbed Youth: (\$250.0) UGF            OCS/Children's Services Management: (\$230.0) UGF            OCS/Children's Services Training: (\$377.3) UGF)            HCS/Health Facilities Licensing &amp; Certification: (\$30.9) UGF            HCS/Residential Licensing: (\$50.9) UGF            HCS/Medical Assistance Administration: (\$149.7) UGF            HCS/Rate Review: (\$14.8) UGF            DJJ/Probation Services: (\$5.2) UGF            DPA/Public Assistance Field Services: (\$50.0) UGF and (\$90.0) Fed Rcpts            PH/Health Planning &amp; Systems Development: (\$94.4) UGF            PH/Nursing: (\$29.8) UGF            PH/Women, Children and Family Health: (\$93.5) UGF            PH/Chronic Disease Prevention and Health Promotion: \$93.5 UGF            PH/Epidemiology: (\$93.5) UGF            PH/Bureau of Vital Statistics: (\$93.5) UGF            SDS/Senior &amp; Disabilities Services Admin: (\$288.6) UGF            SDS/Commission on Aging: (4.0) UGF            DSS/Administrative Support Services: (\$54.5) UGF            DSS/Information Technology Services: (\$384.3) UGF            DSS/Community Initiative Matching Grants: (\$0.3) UGF</p>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
FY15 - Summary of Significant Budget Issues**

**Governor’s Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/ Allocation</b>	<b>Description</b>	<b>Amount/ Fund Source</b>	<b>Comment</b>
6	Public Assistance/ Permanent Fund Dividend Hold Harmless	Permanent Fund Dividend Hold Harmless Program growth	\$250.0 PFD Fund (DGF)	State statutes mandate that recipients of public assistance be held harmless if they lose benefits due to the receipt of the Alaska Permanent Fund Dividend. As the public assistance caseload grows, there is an increased need for Permanent Fund Hold Harmless payments required by state law. This funding was expected to be needed due to growth in Supplemental Security Income (SSI), Food Stamp, Tribal Assistance, and the Adult Public Assistance (APA) programs.
7	Children's Services/Family Preservation	Expand the "Strengthening Families Alaska" to rural communities in Alaska's Northern and Western regions	\$250.0 UGF	<p>Alaska has one of the highest rates of child maltreatment in the United States, with a rate of 16.7 children maltreated per 1,000 compared to the national average rate of 10.1 per 1,000 children (United States Department of Health and Human Services, 2010). The rate of child maltreatment, along with substance abuse, domestic violence and sexual abuse is more significant in many of the rural communities/villages and the consequences of maltreatment are costly.</p> <p>Although many Tribes/Tribal Organizations and communities have some programs that focus on prevention, most resources respond to abuse after it occurs. Research points to several “protective factors” related to a reduced incidence of child maltreatment. The Strengthening Families Protective Factors Framework incorporates this research in strategies to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families and support optimal child development.</p> <p>Additional general funds will support the maintenance of programs in urban areas while expanding the Strengthening Families initiative to rural locations in the Northern and Western regions of Alaska. Funding will be used to: (1) facilitate a coordinated approach that is driven by the Tribe/community and uniquely tailored to meet diverse needs, build a common language, increase partnerships, and increase access to department services that may not be known or used; and (2) maintain support for the early childhood and youth serving programs currently implementing the Strengthening Families Protective Factors Framework.</p>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**  
**FY15 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
8	Public Health/ Tobacco Prevention and Control  and  Chronic Disease Prevention and Health Promotion	Transfer all funding from Tobacco Prevention and Control allocation to Chronic Disease Prevention and Health Promotion  <b>STRUCTURE CHANGE</b>	(\$7,816.9) Tob Ed/Cess (DGF)  \$7,816.9 Tob Ed/Cess (DGF)	The legislature accepted the Governor's request to transfer all of the funding from the Tobacco Prevention and Control allocation to the Chronic Disease Prevention and Health Promotion allocation (where the program is managed).
9	Medicaid Services/ Health Care Medicaid Services	Medicaid Services Growth	\$7,962.0 G/F Match (UGF)	<p>Health Care Medicaid Services supports a variety of medical and health care services for eligible individuals - mostly acute care, such as inpatient and outpatient hospital services; physician, pharmacy, transportation, dental, vision, laboratory and x-ray services; physical/occupational/speech therapy; and chiropractic services.</p> <p>According to the department, growth in the Health Care Medicaid Services component from FY14 to FY15 is projected to be 6.8%; this is based on the historical growth factors listed below:</p> <ul style="list-style-type: none"> <li>- Enrollment growth from FY12 to FY13 was 5.5% for the Health Care Medicaid Services component.</li> <li>- The utilization of Medicaid services by enrollees increased by 4.7 percentage points, from 91.9% in FY12 to 96.6% in FY13.</li> <li>- Prices for medical services in Alaska, as measured by the United States Bureau of Labor Statistics' Consumer Price Index, increased by 2.7% in 2012.</li> </ul> <p>In addition, Health Care Medicaid Services pays contractors like Xerox, Qualis, and other, smaller contractors for Medicaid related work. This increment will support annual cost increases for these contracts.</p>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
FY15 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
10	Medicaid Services/ Senior & Disabilities Medicaid Services	Medicaid Services Growth	\$18,126.1 G/F Match (UGF)	<p>The Senior and Disabilities Medicaid Services component supports nursing home and personal care services, as well as a variety of home and community based waiver programs for children with complex medical conditions, individuals with intellectual and developmental disabilities, adults with physical and developmental disabilities, and Alaskans living independently.</p> <p>Growth in the Senior and Disabilities Medicaid Services component from FY14 to FY15 is projected to be 9.2%; this is based on the historical growth factors listed below:</p> <ul style="list-style-type: none"> <li>- Enrollment growth from FY12 to FY13 was 2.2% for the Senior and Disabilities Medicaid Services component.</li> <li>- The utilization of Medicaid services by enrollees increased by 4.7 percentage points, from 91.9% in FY12 to 96.6% in FY13.</li> <li>- Prices for medical services in Alaska, as measured by the United States Bureau of Labor Statistics' Consumer Price Index, increased by 2.7% in 2012.</li> </ul>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
FY15 - Summary of Significant Budget Issues**

**Governor's Budget Items with Modifications**

<b>Item #</b>	<b>Approp/ Allocation</b>	<b>Description</b>	<b>Gov Request</b>	<b>Amount Approved</b>	<b>Comment</b>
11	Public Health/Chronic Disease Prevention and Health Promotion	Reduce Tobacco Education/Cessation funding in order to sustain long-term tobacco prevention and control efforts	(\$1,600) TobEd/Cess (DGF)	(\$400.0) TobEd/Cess (DGF)	<p>Since FY11, annual expenditures from the Tobacco Use Education and Cessation Fund have outpaced revenues, resulting in a drawdown of the balance. In FY14, the Tobacco Use Education and Cessation Fund appropriation was reduced by \$746.4 (6.7 percent of the \$11.1 million annual spending). This reduction was insufficient to create a sustainable fund balance.</p> <p>The Governor's request reduced spending by another \$1.6 million (17.4 percent). Because the Governor's requested reduction would have resulted in maintaining unnecessarily large surplus balances, the legislature opted for a more phased reduction approach that was recommended by the Tobacco Free Kids Coalition. The recommendation was as follows:  FY15: (\$400.0) -- a 4.4 percent reduction from FY14  FY17: (\$375.0)  FY19: (\$375.0)  FY21: (\$200.0)</p>

**Legislative Additions and Deletions**

<b>Item #</b>	<b>Approp/ Allocation</b>	<b>Description</b>	<b>Amount/ Fund Source</b>	<b>Comment</b>
12	Department Level Wordage and Intent	Wordage allowing the Commissioner to transfer up to \$50 million among appropriations		As occurred in the FY14 budget, the legislature inserted department level wordage that allows the Commissioner to transfer up to \$50 million of any type of expenditure and revenue authority across HSS appropriations. This language is accompanied by legislative intent that the department provide reports of all transfers across appropriations to the House and Senate Finance Committees and to the Legislative Finance Division.

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**  
**FY15 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

<b>Item #</b>	<b>Approp/ Allocation</b>	<b>Description</b>	<b>Amount/ Fund Source</b>	<b>Comment</b>
13	Behavioral Health/ Suicide Prevention Council	Suicide Prevention and Postvention Curriculum Development, Training and Implementation	\$60.0 GF/MH (UGF)	The legislature added funding to the base budget for suicide prevention and postvention curriculum development, training and implementation. This funding was not requested by the Governor.
14	Behavioral Health/Services to the Seriously Mentally Ill	Continuation funding for the Complex Behavior Collaborative	\$525.0 GF/MH (UGF)	<p>Using a pool of identified experts (both local and from out-of-state), the Alaska Complex Behavior Collaborative provides comprehensive assessment and diagnostic services to seriously mentally ill individuals. Intensive consultative services are offered to families and programs serving individuals at high risk of being moved to more costly out-of-state or institutional placements due to difficult to manage behaviors. According to the department, this project has demonstrated success in reducing long-term general fund costs by keeping these Alaskans in their homes and current placements.</p> <p>The department received the following funding for this project:  FY12: \$325.0 GF/MH (This was half a year, one-time funding for this project.)  FY13: \$325.0 GF/MH and \$325.0 MHTAAR one-time funding  FY14: \$450.0 GF/MH one-time increment to allow enough time to determine the effectiveness of this program.  FY15: Although the Governor did not request funding in FY15, the legislature added \$525.0 GF/MH to the FY15 base budget.</p>
15	Behavioral Health/Behavioral Health Grants	Reallocate funding by replacing residential treatment services with outpatient substance abuse treatment services	(\$521.5) GF/MH (UGF) \$521.5 Fed Rcpts (Fed)	<p>The legislature reduced UGF by \$521.5 by reallocating funding for more expensive residential substance abuse treatment services to less expensive intensive outpatient substance abuse treatment services. This reallocation is expected to reduce residential treatment services for approximately 47 individuals while increasing intensive outpatient services for approximately 158 individuals--which may result in an expected net increase of services to 111 additional individuals.</p> <p><i>The \$521.5 of federal receipts added by the Conference Committee to replace the reduction in general funds is not expected to be collectible.</i></p>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
FY15 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

<b>Item #</b>	<b>Approp/ Allocation</b>	<b>Description</b>	<b>Amount/ Fund Source</b>	<b>Comment</b>
16	Behavioral Health/Behavioral Health Grants	Generic reduction of Behavioral Health Grants funding	(\$280.0) GF/MH (UGF) \$280.0 Fed Rcpts (Fed)	The legislature replaced \$280.0 of GF/MH (UGF) with \$280.0 of Fed Rcpts.  <i>Because the \$280.0 of federal receipts is not expected to be collectible, this transaction is expected to reduce the Behavioral Health Grants funding by \$280.0 in FY15.</i>
17	Children's Services/Front Line Social Workers	Implement first year of the 2012 Office of Children's Services Workload Study	\$1,497.6 UGF  <b>10 PFT positions</b>	The legislature added \$1,497.6 and 10 PFT positions to implement the first year of the OCS Workload Study. Although this appropriation should be sufficient to fund fifteen positions, the legislature added 10 PFT positions with the expectation that DHSS can transfer existing PCNs to make up the difference.  Of the \$1,497.6 appropriated, \$103.5 is one-time funding to pay for equipment needed to implement the study's recommendations and \$1,394.1 is on-going funding.
18	Juvenile Justice/ Juvenile Justice Health Care  <b>(New Allocation)</b>	Transfer funding budgeted for health care costs from various DJJ allocations  <b>STRUCTURE CHANGE</b>	\$1,019.4 UGF  (\$1,019.4) UGF from various allocations	To segregate health care expenditures in DJJ (which vary significantly from year to year), the legislature created a new allocation called DJJ Health Care and transferred the amount DJJ had budgeted for health care (\$1,019.4 UGF) from various allocations to this new allocation.
19	Public Assistance/ Tribal Assistance Programs	Increase Tribal Assistance Funding	\$500.0 G/F Match (UGF)	The legislature added \$500.0 of GF/Match (UGF) for tribal assistance programs.

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
FY15 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
20	Public Assistance/ Energy Assistance Program	Replace \$1 million of UGF with Federal Receipts	(\$1,000.0) UGF \$1,000.0 Fed Rcpts	<p>The Energy Assistance Program provides home heating assistance to low income households and consists of two programs. The federal Low Income Home Energy Assistance Program (LIHEAP) block grant funding is used to serve households with income below 150% of the federal poverty limit in Alaska and is funded with 100% federal receipts. General funds support the Alaska Affordable Heating Program. The Alaska Affordable Heating Program is available for households with income between 151% and 225% of the federal poverty limit (FPL) (and increases to 250% of the FPL if the average price per barrel of oil reaches \$150 a barrel).</p> <p>The legislature replaced \$1 million of UGF with federal receipts.</p> <p><b>Legislative Fiscal Analyst Comment:</b> Because the federal funding for the LIHEAP program is not expected to increase (and cannot be used for households above 150% of FPL), the reduction of UGF is likely to cut the Alaska Affordable Heating Program by 7.3 percent from FY14.</p>
21	Public Health/ Women, Children and Family Health	Add funding for the School Nursing/School Health program	\$500.0 Fed Rcpts (Fed)	<p>The Senate Finance subcommittee added \$500.0 UGF for the School Nursing/School Health program because many schools around the state have had to reduce or eliminate their nurse(s). The funding source was changed from UGF to Fed Rcpts by the Conference Committee.</p> <p><i>There is no expectation that the federal receipts will be collectible.</i></p>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**  
**FY15 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

<b>Item #</b>	<b>Approp/ Allocation</b>	<b>Description</b>	<b>Amount/ Fund Source</b>	<b>Comment</b>
22	Public Health/ Chronic Disease Prevention and Health Promotion	Decrement funding for the <i>Play Every Day</i> campaign	(\$220.0) Net decrement (see below)  (\$720.0) UGF decremented from the base operating budget (HB 266)  \$500.0 UGF added as one- time funding in the capital budget (SB 119)	The <i>Play Every Day</i> campaign is part of the department's Obesity Prevention and Control Program and addresses the problem of childhood obesity by reaching out to parents and teachers. In FY14, the Obesity Prevention and Control program funding (totaling \$3,656.0) included operating budget funding of \$2 million UGF and \$565.0 federal receipts and a \$1,000.0 UGF capital project [Sec1, Ch16, SLA 2013, pg65, ln28-29 (SB18)].  Of the above amount, \$580.0 UGF was allocated for the <i>Play Every Day</i> program. Although the Conference Committee reduced the program by \$720.0 UGF (\$140.0 more than was allocated for the program), the legislature added back \$500.0 of one-time funding in the capital budget (sec 34(f), SB119). With this action, funding for the <i>Play Every Day</i> program campaign was reduced by almost 40 percent (from \$580.0 to \$360.0).
23	Public Health/ Epidemiology	Remove the temporary increment from the base for the Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	(\$360.0) UGF	In FY13, a temporary (FY13-FY15) increment of \$360.0 UGF was added for Chlamydia media campaign, testing and therapy. The increment funded Chlamydia testing; a media campaign aimed at educating the public of the risks of sexually transmitted diseases; provided printed supplies that were distributed by the Alaska Native Tribal Health Consortium with a message about safe sexual practices; and provided funding for Expedited Partner Therapy, where partners of individuals with a sexually transmitted disease were treated without an intervening medical evaluation or professional prevention counseling.  The legislature decremented the full \$360.0 UGF (i.e., the entire amount of the temporary increment) from the FY15 budget.

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
FY15 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

<b>Item #</b>	<b>Approp/ Allocation</b>	<b>Description</b>	<b>Amount/ Fund Source</b>	<b>Comment</b>
24	Public Health/ Community Health Grants	Decrement funding for Community Health Aide Training and Supervision grants	(\$500.0) UGF \$500.0 Fed Rcpts	The legislature replaced \$500.0 UGF from the Community Health Aide Training and Supervision Grants with Fed Rcpt authorization. The needs and uses of this program have changed considerably since this program was established in 1984. The use of modern technology methods of training such as Tele-health and online training opportunities allow this program to continue with reduced funding.  <i>There is no indication that collectible federal receipts will be available to replace general funds.</i>
25	Senior and Disabilities Services/ Senior Community Based Grants	Add funding for the Nutrition, Transportation and Support Services Grant program	\$545.0 Total \$345.0 Gen Fund (UGF) \$200.0 GF/MH (UGF)	The legislature added funding for the Nutrition, Transportation, and Support Services Grants program. This program provides grants to non-profit agencies to provide meals (in groups and in private homes), nutrition and health education information to seniors, and transportation services. These grants support seniors' ability to maintain mobility and independence.
26	Departmental Support Services/ Agency-wide Unallocated Reduction	Unallocated Travel Reduction	(\$468.3) UGF	The legislature removed a total of \$2,634.1 of UGF (1004) as an "unallocated travel reduction" from various departments' travel line. The Department of Health and Social Services' share of this UGF reduction is \$468.3.
27	Medicaid Services/ Health Care Medicaid Services	Decrement the FY15 projected costs for Non-Hyde Amendment Abortions/ Abortion Related Services	(\$193.7) UGF	The legislature decremented \$193.7 (equivalent to the FY13 actual expenditures for non-Hyde amendment abortions). The federal Hyde Amendment specifies what abortion services are covered under Medicaid. The present version of the Hyde Amendment requires coverage of abortion in cases of rape, incest, and life endangerment.  The legislature also added wordage prohibiting the expenditure of funds for non-mandatory abortion services.

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
FY15 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
28	Medicaid Services/ Health Care Medicaid Services	Decrement Prescription Database funding that is RSA'd to DCCED/CBPL	(\$105.0) Total (\$52.5) Fed Rcpts (Fed) (\$52.5) G/F Match (UGF)	<p>The prescription drug monitoring program (PDMP) is housed in the Department of Commerce, Community and Economic Development (DCCED), Division of Corporations, Business, and Professional Licensing (CBPL). It is a computerized system, mandated by state law, for tracking controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers use the database to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients. A one-time federal grant to develop and initiate the monitoring system expired August 31, 2013 and the database maintenance costs became the state's responsibility. The Department of Health and Social Services, in response to the medical community's stated need of the PDMP for quality healthcare, provided funding for FY14 and had planned to continue funding the program in FY15 with \$52.5 of Fed Rcpts and \$52.5 of general funds.</p> <p>The legislature decremented the amount of funding that DHSS planned to RSA to DCCED to support the database. The I/A Receipts in CBPL that reflected the contract with DHSS was not decremented.</p> <p><b>Legislative Fiscal Analyst Comment:</b> Although the funding was decremented from the DHSS budget in FY15, the database may still be funded by DHSS if an unbudgeted Reimbursable Services Agreement (RSA) between CBPL and DHSS is executed.</p>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**  
**FY15 - Summary of Significant Budget Issues**

**Supplementals**

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
29	Senior and Disabilities Services/ Senior Community Based Grants	FY14 Neg Supp: Remove unneeded portion of the \$150.0, FY14 increment for the Brain Injury Traumatic/Acquired Brain Injury Program.	(\$75.0) GF/MH (UGF)	<p>In FY14, the legislature approved half of the Governor's \$300.0 increment request for grants to nonprofit organizations and agencies in the Northwest Alaska Region. These grants provide person-centered, goal-oriented case management services with innovative programs/training to improve independence and vocational outcomes for people with acquired and/or traumatic brain injury (TBI). This increment added \$150.0 to the \$300.0 GF/MH baseline funding.</p> <p>Because no qualified providers were available in the Northwest Alaska Region during FY14, \$75.0 of the funding will not be expended in FY14. Senior and Disabilities Services is working with current case management providers in order to build capacity for the Northwest Alaska Region and, with continued cooperation between Senior and Disabilities Services and providers, the department is expecting to find a provider in FY15 that will meet the intention of this increment.</p>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
FY15 - Summary of Significant Budget Issues**

**Fiscal Notes**

Item #	Bill #	Title	Amount/ Fund Source	Comment
30	SB 49 (Chapter 8, SLA 2014)	Medicaid Payment for Abortions; Terms	\$41.5 Fed Rcpts (Fed)  \$13.7 G/F Match (UGF)	<p><u>Health Care Services/Medical Assistance Administration</u></p> <p>Prior to SB49, Alaska Medicaid paid only for medically necessary abortions and abortions that were the result of rape or incest. However, the determination of medical necessity was made by the physician requesting authorization of the abortion based on professional judgment, not a specific statutory definition. SB 49 defines the phrase "medically necessary" for purposes of Medicaid funding of abortion services and states that it is the intent of the legislature....to continue to fund existing women's health programs in the state.</p> <p>In response to an early version of SB 49, the department requested a total of \$55.2 (\$41.5 Fed Rcpts and \$13.7 G/F Match) as one-time funding to set up a Medicaid claims processing system to recognize recipients of a women's health program. The women's health program would include family planning-related services, including testing and treatment of sexually-transmitted diseases, contraceptive methods, and an annual family planning visit at an office/clinic for individuals with incomes below 175% of the federal poverty level for Alaska.</p> <p><i>This fiscal note was erroneously approved with the final version of SB 49, which omitted Medicaid coverage of an expanded women's health program. This funding should be removed in the FY15 supplemental process and from the FY16 base budget.</i></p>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
FY15 - Summary of Significant Budget Issues**

**Fiscal Notes (continued)**

Item #	Bill #	Title	Amount/ Fund Source	Comment
31	SB 64 (Chapter 83, SLA 2014)	Omnibus Crime/Corrections/ Recidivism Bill	\$30.3 Fed Rcpts (Fed)  \$70.7 I/A Rcpts (Other)  <b>1 PFT position</b>	<u>Departmental Support Services/Administrative Support Services</u> SB 64 establishes a Recidivism Reduction Program to promote the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities. The Recidivism Reduction Program must (1) include case management; (2) require sober living; (3) provide, on site or by referral, treatment for substance abuse or mental health treatment; (4) require employment, educational programming, vocational training, or community volunteer work as approved by the director of the treatment program; and (5) limit residential placements in the program to a maximum of one year.  A total of \$101.0 (\$30.3 Fed Rcpts and \$70.7 I/A Rcpts from DOC) and 1 PFT Grants Administrator II position was appropriated to implement the Recidivism Reduction contract.
32	SB 64 (Chapter 83, SLA 2014)	Omnibus Crime/Corrections/ Recidivism Bill	\$403.5 UGF  \$96.5 I/A Rcpts (Other)  <b>1 PFT position</b>	<u>Behavioral Health/Alcohol Safety Action Program (ASAP)</u> SB 64 requires the DHSS Commissioner, in cooperation with the Commissioner of Corrections (DOC), to establish a program to monitor and report any use of controlled substances or alcoholic beverages by offenders in which a judicial officer has issued release conditions.  In addition, SB 64 establishes a Recidivism Reduction Program to promote the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities. The Recidivism Reduction Program must (1) include case management; (2) require sober living; (3) provide, on site or by referral, treatment for substance abuse or mental health treatment; (4) require employment, educational programming, vocational training, or community volunteer work as approved by the director of the treatment program; and (5) limit residential placements in the program to a maximum of one year.  A total of \$500.0 was appropriated (\$403.5 UGF and \$96.5 I/A Rcpts from DOC). This funding will support one PFT Program Coordinator position (\$96.5 I/A Rcpts from DOC) responsible for writing the request for proposals for a recidivism reduction contract and managing the contract; 24/7 fees to testing agencies for indigent populations; and travel (\$6.6 UGF) to two testing sites outside the Anchorage Bowl for program monitoring.

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
FY15 - Summary of Significant Budget Issues**

**Fiscal Notes (continued)**

Item #	Bill #	Title	Amount/ Fund Source	Comment
33	SB 169 (Chapter 30, SLA 2014)	Immunization Program; Vaccine Assessments	(\$4,000.0) UGF  \$22,488.6 VaccAssess (DGF)	<p><u>Public Health/Epidemiology</u> SB 169 established a statewide immunization program and the State Vaccine Assessment Council; created a vaccine assessment account; requires a vaccine assessment from assessable entities and other program participants for statewide immunization purchases; and repealed the temporary child and adult immunization program. The purpose of the program is to monitor, purchase, and distribute included vaccines to providers approved by the department who agree to provide those vaccines to state residents.</p> <p>For the 30 years prior to a steep decline in federal funding in 2009, the state provided all vaccines for adults and children. Currently, the state purchases about half of the vaccine supply and the rest is purchased by providers who then seek reimbursement from insurers. This program is designed to lower the cost of vaccines for providers, insurers, and consumers because the state will use its purchasing power to purchase the vaccines and distribute them to participating providers. The state will purchase included vaccines from the account where assessments are deposited and distribute the vaccines to “assessable entities” (i.e., providers, insurance companies, and others as set out in AS 18.09.990(3.))</p> <p>The program will be phased in over three years and is expected to cost \$22.5 million in FY15 (\$4 million of which will be UGF as transitional funding). In FY16 and beyond, the program will be funded with GF Program Receipts from the vaccine assessments. The \$4 million of UGF that will be deposited into the Vaccine Assessment Account in FY15 was included as temporary funding in Epidemiology’s budget.</p>

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**2014 Legislature - Operating Budget**  
**Allocation Summary - Conference Comm Structure**  
**Development of the FY14 Budget**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1]</u> 13Actual	<u>[2]</u> 14 CC	<u>[3]</u> 14 Auth	<u>[4]</u> 14MgtPln	<u>[5]</u> 14SupRPL	<u>[6]</u> 14Fn1Bud	<u>[4] - [2]</u> 14 CC to 14MgtPln	<u>[6] - [4]</u> 14MgtPln to 14Fn1Bud		
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,584.6	1,661.3	1,671.7	1,671.7	0.0	1,671.7	10.4	0.6 %		0.0
Pioneer Homes	59,484.6	60,779.1	61,160.5	61,160.5	0.0	61,160.5	381.4	0.6 %		0.0
<b>Appropriation Total</b>	<b>61,069.2</b>	<b>62,440.4</b>	<b>62,832.2</b>	<b>62,832.2</b>	<b>0.0</b>	<b>62,832.2</b>	<b>391.8</b>	<b>0.6 %</b>		<b>0.0</b>
Behavioral Health										
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	0.0	1,473.1	-200.8	-12.0 %		0.0
Alcohol Safety Action Program	3,789.9	4,414.5	4,433.7	4,433.7	0.0	4,433.7	19.2	0.4 %		0.0
Behavioral Health Grants	30,667.2	31,893.7	33,710.5	33,337.4	0.0	33,337.4	1,443.7	4.5 %		0.0
Behavioral Health Admin	9,850.0	11,738.0	11,787.8	11,643.8	0.0	11,643.8	-94.2	-0.8 %		0.0
CAPI Grants	6,707.2	7,191.5	7,191.5	7,335.5	0.0	7,335.5	144.0	2.0 %		0.0
Rural Services/Suicide Prevent	3,151.4	3,468.3	3,468.3	3,468.3	0.0	3,468.3	0.0			0.0
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	0.0	7,369.5	-946.6	-11.4 %		0.0
Svcs/Seriously Mentally Ill	17,477.4	17,844.8	17,844.8	19,060.1	0.0	19,060.1	1,215.3	6.8 %		0.0
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	3,390.7	0.0	3,390.7	104.4	3.2 %		0.0
Svcs/Severely Emotion Dst Yth	14,509.5	15,806.7	15,190.7	15,190.7	950.0	16,140.7	-616.0	-3.9 %	950.0	6.3 %
Alaska Psychiatric Institute	31,648.6	33,017.1	33,188.9	33,188.9	0.0	33,188.9	171.8	0.5 %		0.0
API Advisory Board	6.6	9.0	9.0	9.0	0.0	9.0	0.0			0.0
AK MH/Alc & Drug Abuse Brds	984.7	1,138.1	1,143.3	1,143.3	0.0	1,143.3	5.2	0.5 %		0.0
Suicide Prevention Council	563.4	601.9	602.9	602.9	0.0	602.9	1.0	0.2 %		0.0
Residential Child Care	4,521.4	4,865.4	4,866.5	4,866.5	0.0	4,866.5	1.1			0.0
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	2,000.0	-100.0 %		0.0
<b>Appropriation Total</b>	<b>138,059.4</b>	<b>143,265.3</b>	<b>146,513.4</b>	<b>146,513.4</b>	<b>950.0</b>	<b>147,463.4</b>	<b>3,248.1</b>	<b>2.3 %</b>	<b>950.0</b>	<b>0.6 %</b>
Children's Services										
Children's Services Management	7,583.8	9,263.5	9,289.3	9,289.3	0.0	9,289.3	25.8	0.3 %		0.0
Children's Services Training	1,099.8	1,804.5	1,804.5	1,804.5	0.0	1,804.5	0.0			0.0
Front Line Social Workers	49,363.2	49,789.3	50,133.3	50,133.3	0.0	50,133.3	344.0	0.7 %		0.0
Family Preservation	10,308.4	13,684.3	13,684.3	13,479.4	0.0	13,479.4	-204.9	-1.5 %		0.0
Foster Care Base Rate	13,761.8	16,427.3	16,427.3	16,427.3	0.0	16,427.3	0.0			0.0
Foster Care Augmented Rate	887.7	1,676.1	1,676.1	1,676.1	0.0	1,676.1	0.0			0.0
Foster Care Special Need	8,504.3	9,595.4	9,595.4	9,800.3	0.0	9,800.3	204.9	2.1 %		0.0

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY15 Budget**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtP1n to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>			
<b>Alaska Pioneer Homes</b>													
AK Pioneer Homes Management	1,671.7	1,671.7	1,669.4	1,669.4	0.0	0.0	1,669.4	-2.3	-0.1 %	-2.3	-0.1 %	0.0	
Pioneer Homes	61,160.5	61,160.5	60,653.7	60,653.7	0.0	0.0	60,653.7	-506.8	-0.8 %	-506.8	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>62,832.2</b>	<b>62,832.2</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>0.0</b>	<b>0.0</b>	<b>62,323.1</b>	<b>-509.1</b>	<b>-0.8 %</b>	<b>-509.1</b>	<b>-0.8 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>													
AK Fetal Alcohol Syndrome Pgm	1,473.1	1,473.1	1,473.1	1,473.1	0.0	0.0	1,473.1	0.0	0.0	0.0	0.0	0.0	
Alcohol Safety Action Program	4,433.7	4,433.7	4,074.7	4,074.7	500.0	0.0	4,574.7	141.0	3.2 %	141.0	3.2 %	500.0	12.3 %
Behavioral Health Grants	33,337.4	33,337.4	30,018.2	30,018.2	0.0	0.0	30,018.2	-3,319.2	-10.0 %	-3,319.2	-10.0 %	0.0	
Behavioral Health Admin	11,643.8	11,643.8	10,040.8	10,040.8	0.0	0.0	10,040.8	-1,603.0	-13.8 %	-1,603.0	-13.8 %	0.0	
CAPI Grants	7,335.5	7,335.5	7,057.2	5,657.2	0.0	0.0	5,657.2	-1,678.3	-22.9 %	-1,678.3	-22.9 %	-1,400.0	-19.8 %
Rural Services/Suicide Prevent	3,468.3	3,468.3	3,468.3	3,468.3	0.0	0.0	3,468.3	0.0	0.0	0.0	0.0	0.0	
Psychiatric Emergency Svcs	7,369.5	7,369.5	7,369.5	7,369.5	0.0	0.0	7,369.5	0.0	0.0	0.0	0.0	0.0	
Svcs/Seriously Mentally Ill	19,060.1	19,060.1	18,610.1	19,135.1	0.0	0.0	19,135.1	75.0	0.4 %	75.0	0.4 %	525.0	2.8 %
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0	0.0	0.0	0.0	0.0	
Svcs/Severely Emotion Dst Yth	15,190.7	16,140.7	15,240.8	15,240.8	0.0	0.0	15,240.8	50.1	0.3 %	-899.9	-5.6 %	0.0	
Alaska Psychiatric Institute	33,188.9	33,188.9	33,175.0	33,175.0	0.0	0.0	33,175.0	-13.9	-13.9	-13.9	0.0	0.0	
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	
AK MH/Alc & Drug Abuse Brds	1,143.3	1,143.3	1,144.8	1,144.8	0.0	0.0	1,144.8	1.5	0.1 %	1.5	0.1 %	0.0	
Suicide Prevention Council	602.9	602.9	602.5	662.5	0.0	0.0	662.5	59.6	9.9 %	59.6	9.9 %	60.0	10.0 %
Residential Child Care	4,866.5	4,866.5	4,866.8	4,866.8	0.0	0.0	4,866.8	0.3	0.3	0.3	0.0	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>146,513.4</b>	<b>147,463.4</b>	<b>140,541.5</b>	<b>139,726.5</b>	<b>500.0</b>	<b>0.0</b>	<b>140,226.5</b>	<b>-6,286.9</b>	<b>-4.3 %</b>	<b>-7,236.9</b>	<b>-4.9 %</b>	<b>-315.0</b>	<b>-0.2 %</b>
<b>Children's Services</b>													
Children's Services Management	9,289.3	9,289.3	9,059.5	9,059.5	0.0	0.0	9,059.5	-229.8	-2.5 %	-229.8	-2.5 %	0.0	
Children's Services Training	1,804.5	1,804.5	1,427.2	1,427.2	0.0	0.0	1,427.2	-377.3	-20.9 %	-377.3	-20.9 %	0.0	
Front Line Social Workers	50,133.3	50,133.3	50,032.4	51,530.0	0.0	0.0	51,530.0	1,396.7	2.8 %	1,396.7	2.8 %	1,497.6	3.0 %
Family Preservation	13,479.4	13,479.4	13,729.4	13,729.4	0.0	0.0	13,729.4	250.0	1.9 %	250.0	1.9 %	0.0	
Foster Care Base Rate	16,427.3	16,427.3	16,427.3	16,427.3	0.0	0.0	16,427.3	0.0	0.0	0.0	0.0	0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0	0.0	0.0	
Foster Care Special Need	9,800.3	9,800.3	9,800.3	9,800.3	0.0	0.0	9,800.3	0.0	0.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY14 Budget**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>	<u>[6] - [4] 14MgtPln to 14Fn1Bud</u>
<b>Children's Services (continued)</b>								
Subsidized Adoptions/Guardians	26,921.6	25,281.6	25,281.6	25,281.6	0.0	25,281.6	0.0	0.0
Infant Learning Program Grants	10,859.0	12,621.0	12,626.2	12,626.2	0.0	12,626.2	5.2	0.0
<b>Appropriation Total</b>	<b>129,289.6</b>	<b>140,143.0</b>	<b>140,518.0</b>	<b>140,518.0</b>	<b>0.0</b>	<b>140,518.0</b>	<b>375.0</b>	<b>0.3 %</b>
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0	0.0
Health Facil Licensing & Cert	1,870.4	2,582.7	2,593.1	2,443.1	0.0	2,443.1	-139.6	-5.4 %
Residential Licensing	4,328.4	5,532.6	5,555.5	5,705.5	0.0	5,705.5	172.9	3.1 %
Medical Assistance Admin.	11,036.9	16,810.7	16,855.3	16,855.3	0.0	16,855.3	44.6	0.3 %
Rate Review	2,358.5	2,619.1	2,634.6	2,634.6	0.0	2,634.6	15.5	0.6 %
<b>Appropriation Total</b>	<b>20,669.8</b>	<b>29,016.1</b>	<b>29,109.5</b>	<b>29,109.5</b>	<b>0.0</b>	<b>29,109.5</b>	<b>93.4</b>	<b>0.3 %</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	18,873.8	18,541.3	18,671.8	18,720.2	0.0	18,720.2	178.9	1.0 %
Mat-Su Youth Facility	2,384.9	2,264.7	2,281.3	2,314.5	0.0	2,314.5	49.8	2.2 %
Kenai Peninsula Youth Facility	1,877.2	1,880.3	1,894.8	1,894.8	0.0	1,894.8	14.5	0.8 %
Fairbanks Youth Facility	4,814.2	4,849.5	4,878.5	4,878.5	0.0	4,878.5	29.0	0.6 %
Bethel Youth Facility	4,332.2	4,287.8	4,310.4	4,310.4	0.0	4,310.4	22.6	0.5 %
Nome Youth Facility	2,552.7	2,731.8	2,745.3	2,745.3	0.0	2,745.3	13.5	0.5 %
Johnson Youth Center	3,743.5	4,249.2	4,274.1	4,216.9	0.0	4,216.9	-32.3	-0.8 %
Ketchikan Reg Youth Facility	1,809.6	1,846.9	1,861.4	1,885.4	0.0	1,885.4	38.5	2.1 %
Probation Services	15,735.7	16,242.1	16,345.8	16,322.4	0.0	16,322.4	80.3	0.5 %
Delinquency Prevention	1,344.8	1,490.0	1,490.0	1,465.0	0.0	1,465.0	-25.0	-1.7 %
Youth Courts	511.0	529.8	529.8	529.8	0.0	529.8	0.0	0.0
<b>Appropriation Total</b>	<b>57,979.6</b>	<b>58,913.4</b>	<b>59,283.2</b>	<b>59,283.2</b>	<b>0.0</b>	<b>59,283.2</b>	<b>369.8</b>	<b>0.6 %</b>
<b>Public Assistance</b>								
ATAP	28,013.7	34,105.4	34,105.4	34,105.4	0.0	34,105.4	0.0	0.0
Adult Public Assistance	61,825.7	68,549.7	68,549.7	68,549.7	0.0	68,549.7	0.0	0.0
Child Care Benefits	42,817.6	47,285.0	47,310.7	47,310.7	0.0	47,310.7	25.7	0.1 %
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	0.0	2,905.4	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY15 Budget**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtP1n to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>			
<b>Children's Services (continued)</b>													
Subsidized Adoptions/Guardians	25,281.6	25,281.6	27,606.6	27,606.6	0.0	0.0	27,606.6	2,325.0	9.2 %	2,325.0	9.2 %	0.0	
Infant Learning Program Grants	12,626.2	12,626.2	12,525.7	12,525.7	0.0	0.0	12,525.7	-100.5	-0.8 %	-100.5	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>140,518.0</b>	<b>140,518.0</b>	<b>142,284.5</b>	<b>143,782.1</b>	<b>0.0</b>	<b>0.0</b>	<b>143,782.1</b>	<b>3,264.1</b>	<b>2.3 %</b>	<b>3,264.1</b>	<b>2.3 %</b>	<b>1,497.6</b>	<b>1.1 %</b>
<b>Health Care Services</b>													
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0	0.0	0.0	
Health Facil Licensing & Cert	2,443.1	2,443.1	2,260.4	2,260.4	0.0	0.0	2,260.4	-182.7	-7.5 %	-182.7	-7.5 %	0.0	
Residential Licensing	5,705.5	5,705.5	4,697.3	4,697.3	0.0	0.0	4,697.3	-1,008.2	-17.7 %	-1,008.2	-17.7 %	0.0	
Medical Assistance Admin.	16,855.3	16,855.3	13,313.6	13,313.6	55.2	0.0	13,368.8	-3,486.5	-20.7 %	-3,486.5	-20.7 %	55.2	0.4 %
Rate Review	2,634.6	2,634.6	2,617.0	2,617.0	0.0	0.0	2,617.0	-17.6	-0.7 %	-17.6	-0.7 %	0.0	
<b>Appropriation Total</b>	<b>29,109.5</b>	<b>29,109.5</b>	<b>24,359.3</b>	<b>24,359.3</b>	<b>55.2</b>	<b>0.0</b>	<b>24,414.5</b>	<b>-4,695.0</b>	<b>-16.1 %</b>	<b>-4,695.0</b>	<b>-16.1 %</b>	<b>55.2</b>	<b>0.2 %</b>
<b>Juvenile Justice</b>													
McLaughlin Youth Center	18,720.2	18,720.2	18,504.8	18,056.7	0.0	0.0	18,056.7	-663.5	-3.5 %	-663.5	-3.5 %	-448.1	-2.4 %
Mat-Su Youth Facility	2,314.5	2,314.5	2,309.8	2,289.2	0.0	0.0	2,289.2	-25.3	-1.1 %	-25.3	-1.1 %	-20.6	-0.9 %
Kenai Peninsula Youth Facility	1,894.8	1,894.8	1,995.0	1,961.6	0.0	0.0	1,961.6	66.8	3.5 %	66.8	3.5 %	-33.4	-1.7 %
Fairbanks Youth Facility	4,878.5	4,878.5	4,873.5	4,752.1	0.0	0.0	4,752.1	-126.4	-2.6 %	-126.4	-2.6 %	-121.4	-2.5 %
Bethel Youth Facility	4,310.4	4,310.4	4,312.4	4,275.3	0.0	0.0	4,275.3	-35.1	-0.8 %	-35.1	-0.8 %	-37.1	-0.9 %
Nome Youth Facility	2,745.3	2,745.3	2,746.4	2,685.2	0.0	0.0	2,685.2	-60.1	-2.2 %	-60.1	-2.2 %	-61.2	-2.2 %
Johnson Youth Center	4,216.9	4,216.9	4,212.8	4,059.8	0.0	0.0	4,059.8	-157.1	-3.7 %	-157.1	-3.7 %	-153.0	-3.6 %
Ketchikan Reg Youth Facility	1,885.4	1,885.4	1,955.7	1,941.9	0.0	0.0	1,941.9	56.5	3.0 %	56.5	3.0 %	-13.8	-0.7 %
Probation Services	16,322.4	16,322.4	15,919.3	15,788.5	0.0	0.0	15,788.5	-533.9	-3.3 %	-533.9	-3.3 %	-130.8	-0.8 %
Delinquency Prevention	1,465.0	1,465.0	1,465.0	1,465.0	0.0	0.0	1,465.0	0.0	0.0	0.0	0.0	0.0	
Youth Courts	529.8	529.8	530.0	530.0	0.0	0.0	530.0	0.2	0.0	0.2	0.0	0.0	
DJJ Health Care	0.0	0.0	0.0	1,019.4	0.0	0.0	1,019.4	1,019.4	>999 %	1,019.4	>999 %	1,019.4	>999 %
<b>Appropriation Total</b>	<b>59,283.2</b>	<b>59,283.2</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>0.0</b>	<b>0.0</b>	<b>58,824.7</b>	<b>-458.5</b>	<b>-0.8 %</b>	<b>-458.5</b>	<b>-0.8 %</b>	<b>0.0</b>	
<b>Public Assistance</b>													
ATAP	34,105.4	34,105.4	34,105.4	34,105.4	0.0	0.0	34,105.4	0.0	0.0	0.0	0.0	0.0	
Adult Public Assistance	68,549.7	68,549.7	68,549.7	68,549.7	0.0	0.0	68,549.7	0.0	0.0	0.0	0.0	0.0	
Child Care Benefits	47,310.7	47,310.7	47,304.7	47,304.7	0.0	0.0	47,304.7	-6.0	0.0	-6.0	0.0	0.0	

**2014 Legislature - Operating Budget  
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**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>		<u>[6] - [4] 14MgtPln to 14Fn1Bud</u>
Public Assistance (continued)									
Tribal Assistance Programs	13,835.0	14,688.2	14,688.2	14,688.2	0.0	14,688.2	0.0		0.0
Senior Benefits Payment Progm	21,660.7	23,077.4	23,082.6	23,082.6	0.0	23,082.6	5.2		0.0
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	0.0	17,474.7	0.0		0.0
Energy Assistance Program	26,148.7	26,767.1	26,773.4	26,773.4	0.0	26,773.4	6.3		0.0
Public Assistance Admin	4,148.8	5,405.4	5,420.7	5,420.7	0.0	5,420.7	15.3	0.3 %	0.0
Public Assistance Field Svcs	41,507.9	40,976.3	41,331.8	43,281.8	0.0	43,281.8	2,305.5	5.6 %	0.0
Fraud Investigation	1,978.5	2,107.0	2,121.5	2,121.5	0.0	2,121.5	14.5	0.7 %	0.0
Quality Control	1,956.9	2,055.8	2,068.2	2,068.2	0.0	2,068.2	12.4	0.6 %	0.0
Work Services	16,609.4	15,894.6	15,901.8	13,951.8	0.0	13,951.8	-1,942.8	-12.2 %	0.0
Women, Infants and Children	27,670.8	28,804.3	29,745.3	29,745.3	0.0	29,745.3	941.0	3.3 %	0.0
<b>Appropriation Total</b>	<b>306,383.4</b>	<b>330,096.3</b>	<b>331,479.4</b>	<b>331,479.4</b>	<b>0.0</b>	<b>331,479.4</b>	<b>1,383.1</b>	<b>0.4 %</b>	<b>0.0</b>
Public Health									
Health Plan & Systems Develop	8,563.9	8,159.7	8,169.1	7,958.5	0.0	7,958.5	-201.2	-2.5 %	0.0
Nursing	31,309.5	33,792.5	33,948.2	33,549.6	0.0	33,549.6	-242.9	-0.7 %	0.0
Women, Children, Family Health	11,831.5	12,294.8	12,333.6	12,257.8	0.0	12,257.8	-37.0	-0.3 %	0.0
Public Health Admin Svcs	1,839.3	2,189.7	2,196.9	2,010.7	0.0	2,010.7	-179.0	-8.2 %	0.0
Emergency Programs	6,497.6	8,255.0	8,266.4	7,845.2	0.0	7,845.2	-409.8	-5.0 %	0.0
Chronic Disease Prev/Hlth Prom	9,270.2	10,956.6	10,984.5	12,259.1	0.0	12,259.1	1,302.5	11.9 %	0.0
Epidemiology	18,171.4	18,177.0	18,217.4	17,861.0	0.0	17,861.0	-316.0	-1.7 %	0.0
Bureau of Vital Statistics	2,783.0	3,380.8	3,399.4	3,399.4	0.0	3,399.4	18.6	0.6 %	0.0
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	3,385.8	0.0		0.0
State Medical Examiner	3,049.4	3,198.3	3,209.7	3,209.7	0.0	3,209.7	11.4	0.4 %	0.0
Public Health Laboratories	7,115.4	6,653.0	6,687.2	7,061.4	0.0	7,061.4	408.4	6.1 %	0.0
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	0.0	7,816.9	0.0		0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	2,153.9	0.0		0.0
<b>Appropriation Total</b>	<b>113,917.2</b>	<b>120,414.0</b>	<b>120,769.0</b>	<b>120,769.0</b>	<b>0.0</b>	<b>120,769.0</b>	<b>355.0</b>	<b>0.3 %</b>	<b>0.0</b>
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	19,699.3	20,509.8	20,626.3	21,174.2	0.0	21,174.2	664.4	3.2 %	0.0
General Relief/Temp Assistance	8,060.9	8,113.7	8,113.7	8,113.7	0.0	8,113.7	0.0		0.0

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Public Assistance (continued)													
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0	0.0	0.0			
Tribal Assistance Programs	14,688.2	14,688.2	14,938.2	15,438.2	0.0	0.0	15,438.2	750.0	5.1 %	750.0	5.1 %	500.0	3.3 %
Senior Benefits Payment Progm	23,082.6	23,082.6	23,090.5	23,090.5	0.0	0.0	23,090.5	7.9		7.9		0.0	
PFH Hold Harmless	17,474.7	17,474.7	17,724.7	17,724.7	0.0	0.0	17,724.7	250.0	1.4 %	250.0	1.4 %	0.0	
Energy Assistance Program	26,773.4	26,773.4	26,833.5	26,833.5	0.0	0.0	26,833.5	60.1	0.2 %	60.1	0.2 %	0.0	
Public Assistance Admin	5,420.7	5,420.7	5,555.7	5,555.7	0.0	0.0	5,555.7	135.0	2.5 %	135.0	2.5 %	0.0	
Public Assistance Field Svcs	43,281.8	43,281.8	42,822.2	42,822.2	0.0	0.0	42,822.2	-459.6	-1.1 %	-459.6	-1.1 %	0.0	
Fraud Investigation	2,121.5	2,121.5	2,116.6	2,116.6	0.0	0.0	2,116.6	-4.9	-0.2 %	-4.9	-0.2 %	0.0	
Quality Control	2,068.2	2,068.2	2,066.0	2,066.0	0.0	0.0	2,066.0	-2.2	-0.1 %	-2.2	-0.1 %	0.0	
Work Services	13,951.8	13,951.8	13,952.8	13,952.8	0.0	0.0	13,952.8	1.0		1.0		0.0	
Women, Infants and Children	29,745.3	29,745.3	28,811.7	28,811.7	0.0	0.0	28,811.7	-933.6	-3.1 %	-933.6	-3.1 %	0.0	
<b>Appropriation Total</b>	<b>331,479.4</b>	<b>331,479.4</b>	<b>330,777.1</b>	<b>331,277.1</b>	<b>0.0</b>	<b>0.0</b>	<b>331,277.1</b>	<b>-202.3</b>	<b>-0.1 %</b>	<b>-202.3</b>	<b>-0.1 %</b>	<b>500.0</b>	<b>0.2 %</b>
Public Health													
Health Plan & Systems Develop	7,958.5	7,958.5	7,793.8	7,579.3	0.0	0.0	7,579.3	-379.2	-4.8 %	-379.2	-4.8 %	-214.5	-2.8 %
Nursing	33,549.6	33,549.6	33,495.2	33,495.2	0.0	0.0	33,495.2	-54.4	-0.2 %	-54.4	-0.2 %	0.0	
Women, Children, Family Health	12,257.8	12,257.8	12,656.8	13,156.8	0.0	0.0	13,156.8	899.0	7.3 %	899.0	7.3 %	500.0	4.0 %
Public Health Admin Svcs	2,010.7	2,010.7	1,919.8	1,919.8	0.0	0.0	1,919.8	-90.9	-4.5 %	-90.9	-4.5 %	0.0	
Emergency Programs	7,845.2	7,845.2	11,126.5	11,126.5	0.0	0.0	11,126.5	3,281.3	41.8 %	3,281.3	41.8 %	0.0	
Chronic Disease Prev/Hlth Prom	12,259.1	12,259.1	18,382.0	18,862.0	0.0	500.0	19,362.0	7,102.9	57.9 %	7,102.9	57.9 %	980.0	5.3 %
Epidemiology	17,861.0	17,861.0	18,537.3	18,177.3	18,488.6	0.0	36,665.9	18,804.9	105.3 %	18,804.9	105.3 %	18,128.6	97.8 %
Bureau of Vital Statistics	3,399.4	3,399.4	3,298.6	3,298.6	0.0	0.0	3,298.6	-100.8	-3.0 %	-100.8	-3.0 %	0.0	
Emergency Medical Svcs Grants	3,385.8	3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	-100.0 %	-3,385.8	-100.0 %	0.0	
State Medical Examiner	3,209.7	3,209.7	3,202.9	3,202.9	0.0	0.0	3,202.9	-6.8	-0.2 %	-6.8	-0.2 %	0.0	
Public Health Laboratories	7,061.4	7,061.4	6,672.8	6,672.8	0.0	0.0	6,672.8	-388.6	-5.5 %	-388.6	-5.5 %	0.0	
Tobacco Prevention and Control	7,816.9	7,816.9	0.0	0.0	0.0	0.0	0.0	-7,816.9	-100.0 %	-7,816.9	-100.0 %	0.0	
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>120,769.0</b>	<b>120,769.0</b>	<b>119,239.6</b>	<b>119,645.1</b>	<b>18,488.6</b>	<b>500.0</b>	<b>138,633.7</b>	<b>17,864.7</b>	<b>14.8 %</b>	<b>17,864.7</b>	<b>14.8 %</b>	<b>19,394.1</b>	<b>16.3 %</b>

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
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**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>	<u>[6] - [4] 14MgtPln to 14Fn1Bud</u>
<b>Senior and Disabilities Svcs (continued)</b>								
Senior Community Based Grants	14,204.0	15,822.4	15,822.4	15,822.4	-75.0	15,747.4	0.0	-75.0 -0.5 %
Community DD Grants	13,841.4	14,156.6	14,156.6	14,091.6	0.0	14,091.6	-65.0 -0.5 %	0.0
Senior Residential Services	803.0	815.0	815.0	815.0	0.0	815.0	0.0	0.0
Commission on Aging	543.4	558.1	561.2	561.2	0.0	561.2	3.1 0.6 %	0.0
Governor's Cncl/Disabilities	1,712.5	3,096.7	3,101.9	2,619.0	0.0	2,619.0	-477.7 -15.4 %	0.0
<b>Appropriation Total</b>	<b>58,864.5</b>	<b>63,072.3</b>	<b>63,197.1</b>	<b>63,197.1</b>	<b>-75.0</b>	<b>63,122.1</b>	<b>124.8 0.2 %</b>	<b>-75.0 -0.1 %</b>
<b>Departmental Support Services</b>								
Performance Bonuses	0.0	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	0.0
Public Affairs	1,828.4	1,807.2	1,818.6	1,818.6	0.0	1,818.6	11.4 0.6 %	0.0
Quality Assurance and Audit	961.7	1,087.4	1,091.6	1,091.6	0.0	1,091.6	4.2 0.4 %	0.0
Commissioner's Office	3,759.7	3,485.9	3,490.0	3,490.0	0.0	3,490.0	4.1 0.1 %	0.0
Assessment and Planning	92.5	250.0	250.0	250.0	0.0	250.0	0.0	0.0
Administrative Support Svcs	11,129.4	13,892.3	13,949.3	13,949.3	0.0	13,949.3	57.0 0.4 %	0.0
Facilities Management	1,080.8	1,378.9	1,385.1	1,385.1	0.0	1,385.1	6.2 0.4 %	0.0
Information Technology Svcs	16,318.5	19,672.2	19,759.2	19,759.2	0.0	19,759.2	87.0 0.4 %	0.0
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	0.0	2,138.8	0.0	0.0
Pioneers' Home Facilities Main	0.0	2,010.0	2,010.0	2,010.0	0.0	2,010.0	0.0	0.0
HSS State Facilities Rent	4,502.4	4,992.9	4,992.9	4,992.9	0.0	4,992.9	0.0	0.0
<b>Appropriation Total</b>	<b>39,673.4</b>	<b>56,715.6</b>	<b>56,885.5</b>	<b>56,885.5</b>	<b>0.0</b>	<b>56,885.5</b>	<b>169.9 0.3 %</b>	<b>0.0</b>
<b>Human Svcs Comm Matching Grant</b>								
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	0.0	1,785.3	0.0	0.0
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Community Initiative Grants</b>								
Community Initiative Grants	795.2	894.3	894.3	894.3	0.0	894.3	0.0	0.0
<b>Appropriation Total</b>	<b>795.2</b>	<b>894.3</b>	<b>894.3</b>	<b>894.3</b>	<b>0.0</b>	<b>894.3</b>	<b>0.0</b>	<b>0.0</b>

**2014 Legislature - Operating Budget  
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**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtP1n to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>			
<b>Senior and Disabilities Svcs</b>													
Senior/Disabilities Svcs Admin	21,174.2	21,174.2	20,857.8	20,857.8	0.0	0.0	20,857.8	-316.4	-1.5 %	-316.4	-1.5 %	0.0	
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	0.0	0.0		0.0	
Senior Community Based Grants	15,822.4	15,747.4	15,822.4	16,367.4	0.0	0.0	16,367.4	545.0	3.4 %	620.0	3.9 %	545.0	3.4 %
Community DD Grants	14,091.6	14,091.6	14,091.6	14,091.6	0.0	0.0	14,091.6	0.0	0.0	0.0		0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0		0.0	
Commission on Aging	561.2	561.2	557.8	557.8	0.0	0.0	557.8	-3.4	-0.6 %	-3.4	-0.6 %	0.0	
Governor's Cncl/Disabilities	2,619.0	2,619.0	2,641.7	2,641.7	0.0	0.0	2,641.7	22.7	0.9 %	22.7	0.9 %	0.0	
<b>Appropriation Total</b>	<b>63,197.1</b>	<b>63,122.1</b>	<b>62,900.0</b>	<b>63,445.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,445.0</b>	<b>247.9</b>	<b>0.4 %</b>	<b>322.9</b>	<b>0.5 %</b>	<b>545.0</b>	<b>0.9 %</b>
<b>Departmental Support Services</b>													
Performance Bonuses	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0		0.0	
Public Affairs	1,818.6	1,818.6	2,165.4	2,165.4	0.0	0.0	2,165.4	346.8	19.1 %	346.8	19.1 %	0.0	
Quality Assurance and Audit	1,091.6	1,091.6	1,112.2	1,112.2	0.0	0.0	1,112.2	20.6	1.9 %	20.6	1.9 %	0.0	
Agency-wide Unallocated Reduct	0.0	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3	<-999 %	-468.3	<-999 %	-468.3	<-999 %
Commissioner's Office	3,490.0	3,490.0	3,468.0	3,468.0	0.0	0.0	3,468.0	-22.0	-0.6 %	-22.0	-0.6 %	0.0	
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0		0.0	
Administrative Support Svcs	13,949.3	13,949.3	13,284.7	13,284.7	101.0	0.0	13,385.7	-563.6	-4.0 %	-563.6	-4.0 %	101.0	0.8 %
Facilities Management	1,385.1	1,385.1	1,277.1	1,277.1	0.0	0.0	1,277.1	-108.0	-7.8 %	-108.0	-7.8 %	0.0	
Information Technology Svcs	19,759.2	19,759.2	19,219.7	19,219.7	0.0	0.0	19,219.7	-539.5	-2.7 %	-539.5	-2.7 %	0.0	
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0		0.0	
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0		0.0	
HSS State Facilities Rent	4,992.9	4,992.9	5,247.9	5,247.9	0.0	0.0	5,247.9	255.0	5.1 %	255.0	5.1 %	0.0	
<b>Appropriation Total</b>	<b>56,885.5</b>	<b>56,885.5</b>	<b>56,173.8</b>	<b>55,705.5</b>	<b>101.0</b>	<b>0.0</b>	<b>55,806.5</b>	<b>-1,079.0</b>	<b>-1.9 %</b>	<b>-1,079.0</b>	<b>-1.9 %</b>	<b>-367.3</b>	<b>-0.7 %</b>
<b>Human Svcs Comm Matching Grant</b>													
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Community Initiative Grants</b>													
Community Initiative Grants	894.3	894.3	894.0	894.0	0.0	0.0	894.0	-0.3	0.0	-0.3	0.0	0.0	
<b>Appropriation Total</b>	<b>894.3</b>	<b>894.3</b>	<b>894.0</b>	<b>894.0</b>	<b>0.0</b>	<b>0.0</b>	<b>894.0</b>	<b>-0.3</b>	<b>0.0</b>	<b>-0.3</b>	<b>0.0</b>	<b>0.0</b>	

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY14 Budget**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>	<u>[6] - [4] 14MgtPln to 14Fn1Bud</u>	
<b>Medicaid Services</b>									
Behavioral Health Medicaid Svc	168,860.8	198,936.0	202,559.3	202,559.3	0.0	202,559.3	3,623.3	1.8 %	0.0
Children's Medicaid Services	8,333.9	13,937.4	12,288.7	12,288.7	0.0	12,288.7	-1,648.7	-11.8 %	0.0
Adult Prev Dental Medicaid Svc	11,653.8	16,426.6	15,715.2	15,715.2	0.0	15,715.2	-711.4	-4.3 %	0.0
Health Care Medicaid Services	782,188.7	904,900.1	901,268.1	901,268.1	0.0	901,268.1	-3,632.0	-0.4 %	0.0
Senior/Disabilities Medicaid	477,755.5	520,838.8	520,838.8	520,838.8	0.0	520,838.8	0.0		0.0
Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	8,368.8	-100.0 %	0.0
<b>Appropriation Total</b>	<b>1,448,792.7</b>	<b>1,646,670.1</b>	<b>1,652,670.1</b>	<b>1,652,670.1</b>	<b>0.0</b>	<b>1,652,670.1</b>	<b>6,000.0</b>	<b>0.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>2,377,279.3</b>	<b>2,653,426.1</b>	<b>2,665,937.0</b>	<b>2,665,937.0</b>	<b>875.0</b>	<b>2,666,812.0</b>	<b>12,510.9</b>	<b>0.5 %</b>	<b>875.0</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	1,154,656.5	1,236,196.6	1,246,874.4	1,246,874.4	-75.0	1,246,799.4	10,677.8	0.9 %	-75.0
Designated General (DGF)	69,061.6	73,369.4	73,476.8	73,476.8	0.0	73,476.8	107.4	0.1 %	0.0
Other State Funds (Other)	81,413.6	95,037.1	95,255.0	95,255.0	0.0	95,255.0	217.9	0.2 %	0.0
Federal Receipts (Fed)	1,072,147.6	1,248,823.0	1,250,330.8	1,250,330.8	950.0	1,251,280.8	1,507.8	0.1 %	950.0    0.1 %

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY15 Budget**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtP1n to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>			
<b>Medicaid Services</b>													
Behavioral Health Medicaid Svc	202,559.3	202,559.3	193,319.4	193,319.4	0.0	0.0	193,319.4	-9,239.9	-4.6 %	-9,239.9	-4.6 %	0.0	
Children's Medicaid Services	12,288.7	12,288.7	12,040.0	12,040.0	0.0	0.0	12,040.0	-248.7	-2.0 %	-248.7	-2.0 %	0.0	
Adult Prev Dental Medicaid Svc	15,715.2	15,715.2	15,885.3	15,885.3	0.0	0.0	15,885.3	170.1	1.1 %	170.1	1.1 %	0.0	
Health Care Medicaid Services	901,268.1	901,268.1	909,230.1	908,931.4	0.0	0.0	908,931.4	7,663.3	0.9 %	7,663.3	0.9 %	-298.7	
Senior/Disabilities Medicaid	520,838.8	520,838.8	538,964.9	538,964.9	0.0	0.0	538,964.9	18,126.1	3.5 %	18,126.1	3.5 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,652,670.1</b>	<b>1,652,670.1</b>	<b>1,669,439.7</b>	<b>1,669,141.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,669,141.0</b>	<b>16,470.9</b>	<b>1.0 %</b>	<b>16,470.9</b>	<b>1.0 %</b>	<b>-298.7</b>	
<b>Agency Total</b>	<b>2,665,937.0</b>	<b>2,666,812.0</b>	<b>2,669,542.6</b>	<b>2,670,908.7</b>	<b>19,144.8</b>	<b>500.0</b>	<b>2,690,553.5</b>	<b>24,616.5</b>	<b>0.9 %</b>	<b>23,741.5</b>	<b>0.9 %</b>	<b>21,010.9</b>	<b>0.8 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	1,246,874.4	1,246,799.4	1,256,144.9	1,254,962.0	-3,582.8	500.0	1,251,879.2	5,004.8	0.4 %	5,079.8	0.4 %	-4,265.7	-0.3 %
Designated General (DGF)	73,476.8	73,476.8	72,589.5	73,789.5	22,488.6	0.0	96,278.1	22,801.3	31.0 %	22,801.3	31.0 %	23,688.6	32.6 %
Other State Funds (Other)	95,255.0	95,255.0	90,324.3	88,924.3	167.2	0.0	89,091.5	-6,163.5	-6.5 %	-6,163.5	-6.5 %	-1,232.8	-1.4 %
Federal Receipts (Fed)	1,250,330.8	1,251,280.8	1,250,483.9	1,253,232.9	71.8	0.0	1,253,304.7	2,973.9	0.2 %	2,023.9	0.2 %	2,820.8	0.2 %

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY14 Budget**

**Numbers and Language  
Fund Groups: General Funds**

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

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPIn</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2]</u>		<u>[6] - [4]</u>
							<u>14 CC</u>	<u>to 14MgtPIn</u>	<u>14MgtPIn to 14Fn1Bud</u>
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,543.1	1,599.7	1,609.5	1,609.5	0.0	1,609.5	9.8	0.6 %	0.0
Pioneer Homes	50,805.4	51,047.1	51,384.1	51,384.1	0.0	51,384.1	337.0	0.7 %	0.0
<b>Appropriation Total</b>	<b>52,348.5</b>	<b>52,646.8</b>	<b>52,993.6</b>	<b>52,993.6</b>	<b>0.0</b>	<b>52,993.6</b>	<b>346.8</b>	<b>0.7 %</b>	<b>0.0</b>
Behavioral Health									
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	0.0	1,473.1	-200.8	-12.0 %	0.0
Alcohol Safety Action Program	2,234.5	2,310.0	2,319.3	2,319.3	0.0	2,319.3	9.3	0.4 %	0.0
Behavioral Health Grants	25,908.6	26,620.8	28,437.6	28,064.5	0.0	28,064.5	1,443.7	5.4 %	0.0
Behavioral Health Admin	7,606.7	8,161.5	8,198.9	8,198.9	0.0	8,198.9	37.4	0.5 %	0.0
CAPI Grants	2,228.7	2,069.1	2,069.1	2,069.1	0.0	2,069.1	0.0		0.0
Rural Services/Suicide Prevent	3,009.6	3,056.2	3,056.2	3,056.2	0.0	3,056.2	0.0		0.0
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	0.0	7,369.5	-946.6	-11.4 %	0.0
Svcs/Seriously Mentally Ill	15,318.5	16,022.8	16,022.8	17,238.1	0.0	17,238.1	1,215.3	7.6 %	0.0
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	3,390.7	0.0	3,390.7	104.4	3.2 %	0.0
Svcs/Severely Emotion Dst Yth	13,376.2	15,089.9	14,473.9	14,473.9	0.0	14,473.9	-616.0	-4.1 %	0.0
Alaska Psychiatric Institute	7,605.8	7,405.5	7,452.7	7,452.7	0.0	7,452.7	47.2	0.6 %	0.0
API Advisory Board	6.6	9.0	9.0	9.0	0.0	9.0	0.0		0.0
AK MH/Alc & Drug Abuse Brds	492.0	538.6	541.2	541.2	0.0	541.2	2.6	0.5 %	0.0
Suicide Prevention Council	563.4	601.9	602.9	602.9	0.0	602.9	1.0	0.2 %	0.0
Residential Child Care	4,264.3	4,600.7	4,601.3	4,601.3	0.0	4,601.3	0.6		0.0
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	2,000.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>96,797.0</b>	<b>97,762.3</b>	<b>100,860.4</b>	<b>100,860.4</b>	<b>0.0</b>	<b>100,860.4</b>	<b>3,098.1</b>	<b>3.2 %</b>	<b>0.0</b>
Children's Services									
Children's Services Management	5,507.5	5,695.5	5,714.3	5,714.3	0.0	5,714.3	18.8	0.3 %	0.0
Children's Services Training	669.1	991.5	991.5	991.5	0.0	991.5	0.0		0.0
Front Line Social Workers	34,173.4	34,509.8	34,781.9	34,781.9	0.0	34,781.9	272.1	0.8 %	0.0
Family Preservation	6,086.9	6,779.3	6,779.3	6,779.3	0.0	6,779.3	0.0		0.0
Foster Care Base Rate	11,308.8	12,688.0	12,688.0	12,688.0	0.0	12,688.0	0.0		0.0
Foster Care Augmented Rate	534.2	1,037.6	1,037.6	1,037.6	0.0	1,037.6	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY15 Budget**

**Numbers and Language  
Fund Groups: General Funds**

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

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPIn to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>			
<b>Alaska Pioneer Homes</b>													
AK Pioneer Homes Management	1,609.5	1,609.5	1,607.4	1,607.4	0.0	0.0	1,607.4	-2.1	-0.1 %	-2.1	-0.1 %	0.0	
Pioneer Homes	51,384.1	51,384.1	51,191.2	51,191.2	0.0	0.0	51,191.2	-192.9	-0.4 %	-192.9	-0.4 %	0.0	
<b>Appropriation Total</b>	<b>52,993.6</b>	<b>52,993.6</b>	<b>52,798.6</b>	<b>52,798.6</b>	<b>0.0</b>	<b>0.0</b>	<b>52,798.6</b>	<b>-195.0</b>	<b>-0.4 %</b>	<b>-195.0</b>	<b>-0.4 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>													
AK Fetal Alcohol Syndrome Pgm	1,473.1	1,473.1	1,473.1	1,473.1	0.0	0.0	1,473.1	0.0		0.0		0.0	
Alcohol Safety Action Program	2,319.3	2,319.3	2,316.9	2,316.9	403.5	0.0	2,720.4	401.1	17.3 %	401.1	17.3 %	403.5	17.4 %
Behavioral Health Grants	28,064.5	28,064.5	24,964.5	24,163.0	0.0	0.0	24,163.0	-3,901.5	-13.9 %	-3,901.5	-13.9 %	-801.5	-3.2 %
Behavioral Health Admin	8,198.9	8,198.9	7,546.3	7,546.3	0.0	0.0	7,546.3	-652.6	-8.0 %	-652.6	-8.0 %	0.0	
CAPI Grants	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	2,069.1	0.0		0.0		0.0	
Rural Services/Suicide Prevent	3,056.2	3,056.2	3,056.2	3,056.2	0.0	0.0	3,056.2	0.0		0.0		0.0	
Psychiatric Emergency Svcs	7,369.5	7,369.5	7,369.5	7,369.5	0.0	0.0	7,369.5	0.0		0.0		0.0	
Svcs/Seriously Mentally Ill	17,238.1	17,238.1	16,788.1	17,313.1	0.0	0.0	17,313.1	75.0	0.4 %	75.0	0.4 %	525.0	3.1 %
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	14,473.9	14,473.9	14,223.9	14,223.9	0.0	0.0	14,223.9	-250.0	-1.7 %	-250.0	-1.7 %	0.0	
Alaska Psychiatric Institute	7,452.7	7,452.7	7,446.9	7,446.9	0.0	0.0	7,446.9	-5.8	-0.1 %	-5.8	-0.1 %	0.0	
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	541.2	541.2	541.0	541.0	0.0	0.0	541.0	-0.2		-0.2		0.0	
Suicide Prevention Council	602.9	602.9	602.5	662.5	0.0	0.0	662.5	59.6	9.9 %	59.6	9.9 %	60.0	10.0 %
Residential Child Care	4,601.3	4,601.3	4,601.4	4,601.4	0.0	0.0	4,601.4	0.1		0.1		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>100,860.4</b>	<b>100,860.4</b>	<b>96,399.1</b>	<b>96,182.6</b>	<b>403.5</b>	<b>0.0</b>	<b>96,586.1</b>	<b>-4,274.3</b>	<b>-4.2 %</b>	<b>-4,274.3</b>	<b>-4.2 %</b>	<b>187.0</b>	<b>0.2 %</b>
<b>Children's Services</b>													
Children's Services Management	5,714.3	5,714.3	5,485.0	5,485.0	0.0	0.0	5,485.0	-229.3	-4.0 %	-229.3	-4.0 %	0.0	
Children's Services Training	991.5	991.5	614.2	614.2	0.0	0.0	614.2	-377.3	-38.1 %	-377.3	-38.1 %	0.0	
Front Line Social Workers	34,781.9	34,781.9	34,702.1	36,199.7	0.0	0.0	36,199.7	1,417.8	4.1 %	1,417.8	4.1 %	1,497.6	4.3 %
Family Preservation	6,779.3	6,779.3	7,029.3	7,029.3	0.0	0.0	7,029.3	250.0	3.7 %	250.0	3.7 %	0.0	
Foster Care Base Rate	12,688.0	12,688.0	12,688.0	12,688.0	0.0	0.0	12,688.0	0.0		0.0		0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0		0.0		0.0	

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY14 Budget**

**Numbers and Language  
Fund Groups: General Funds**

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

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14FnlBud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>		<u>[6] - [4] 14MgtPln to 14FnlBud</u>
Children's Services (continued)									
Foster Care Special Need	5,895.0	7,168.2	7,168.2	7,168.2	0.0	7,168.2	0.0		0.0
Subsidized Adoptions/Guardians	12,916.8	13,829.6	13,829.6	13,829.6	0.0	13,829.6	0.0		0.0
Infant Learning Program Grants	6,662.9	9,231.3	9,234.4	9,234.4	0.0	9,234.4	3.1		0.0
<b>Appropriation Total</b>	<b>83,754.6</b>	<b>91,930.8</b>	<b>92,224.8</b>	<b>92,224.8</b>	<b>0.0</b>	<b>92,224.8</b>	<b>294.0</b>	<b>0.3 %</b>	<b>0.0</b>
Health Care Services									
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0		0.0
Health Facil Licensing & Cert	553.5	1,044.4	1,048.0	898.0	0.0	898.0	-146.4	-14.0 %	0.0
Residential Licensing	2,676.4	3,028.9	3,045.6	3,195.6	0.0	3,195.6	166.7	5.5 %	0.0
Medical Assistance Admin.	4,428.6	5,206.1	5,226.9	5,226.9	0.0	5,226.9	20.8	0.4 %	0.0
Rate Review	1,179.3	1,280.1	1,288.0	1,288.0	0.0	1,288.0	7.9	0.6 %	0.0
<b>Appropriation Total</b>	<b>9,913.4</b>	<b>12,030.5</b>	<b>12,079.5</b>	<b>12,079.5</b>	<b>0.0</b>	<b>12,079.5</b>	<b>49.0</b>	<b>0.4 %</b>	<b>0.0</b>
Juvenile Justice									
McLaughlin Youth Center	18,565.9	18,179.1	18,309.6	18,309.6	0.0	18,309.6	130.5	0.7 %	0.0
Mat-Su Youth Facility	2,352.8	2,229.7	2,246.3	2,279.5	0.0	2,279.5	49.8	2.2 %	0.0
Kenai Peninsula Youth Facility	1,859.6	1,850.3	1,864.8	1,864.8	0.0	1,864.8	14.5	0.8 %	0.0
Fairbanks Youth Facility	4,757.7	4,774.7	4,803.7	4,803.7	0.0	4,803.7	29.0	0.6 %	0.0
Bethel Youth Facility	4,290.0	4,239.5	4,262.1	4,262.1	0.0	4,262.1	22.6	0.5 %	0.0
Nome Youth Facility	2,552.2	2,731.8	2,745.3	2,745.3	0.0	2,745.3	13.5	0.5 %	0.0
Johnson Youth Center	3,729.4	4,171.1	4,196.0	4,138.8	0.0	4,138.8	-32.3	-0.8 %	0.0
Ketchikan Reg Youth Facility	1,795.4	1,816.4	1,830.9	1,854.9	0.0	1,854.9	38.5	2.1 %	0.0
Probation Services	15,168.3	15,147.5	15,248.7	15,248.7	0.0	15,248.7	101.2	0.7 %	0.0
Delinquency Prevention	150.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Youth Courts	511.0	529.8	529.8	529.8	0.0	529.8	0.0		0.0
<b>Appropriation Total</b>	<b>55,733.1</b>	<b>55,669.9</b>	<b>56,037.2</b>	<b>56,037.2</b>	<b>0.0</b>	<b>56,037.2</b>	<b>367.3</b>	<b>0.7 %</b>	<b>0.0</b>
Public Assistance									
ATAP	17,759.0	14,973.6	14,973.6	14,973.6	0.0	14,973.6	0.0		0.0
Adult Public Assistance	56,591.7	61,808.9	61,808.9	61,808.9	0.0	61,808.9	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY15 Budget**

**Numbers and Language  
Fund Groups: General Funds**

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

Allocation	[1] 14MgtPIn	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget			
Children's Services (continued)													
Foster Care Special Need	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	7,168.2	0.0	0.0	0.0			
Subsidized Adoptions/Guardians	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0	13,829.6	0.0	0.0	0.0			
Infant Learning Program Grants	9,234.4	9,234.4	9,233.7	9,233.7	0.0	0.0	9,233.7	-0.7	-0.7	0.0			
<b>Appropriation Total</b>	<b>92,224.8</b>	<b>92,224.8</b>	<b>91,787.7</b>	<b>93,285.3</b>	<b>0.0</b>	<b>0.0</b>	<b>93,285.3</b>	<b>1,060.5</b>	<b>1.1 %</b>	<b>1,060.5</b>	<b>1.1 %</b>	<b>1,497.6</b>	<b>1.6 %</b>
Health Care Services													
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0			
Health Facil Licensing & Cert	898.0	898.0	816.1	816.1	0.0	0.0	816.1	-81.9	-9.1 %	-81.9	-9.1 %	0.0	
Residential Licensing	3,195.6	3,195.6	3,189.5	3,189.5	0.0	0.0	3,189.5	-6.1	-0.2 %	-6.1	-0.2 %	0.0	
Medical Assistance Admin.	5,226.9	5,226.9	5,020.5	5,020.5	13.7	0.0	5,034.2	-192.7	-3.7 %	-192.7	-3.7 %	13.7	0.3 %
Rate Review	1,288.0	1,288.0	1,271.6	1,271.6	0.0	0.0	1,271.6	-16.4	-1.3 %	-16.4	-1.3 %	0.0	
<b>Appropriation Total</b>	<b>12,079.5</b>	<b>12,079.5</b>	<b>11,768.7</b>	<b>11,768.7</b>	<b>13.7</b>	<b>0.0</b>	<b>11,782.4</b>	<b>-297.1</b>	<b>-2.5 %</b>	<b>-297.1</b>	<b>-2.5 %</b>	<b>13.7</b>	<b>0.1 %</b>
Juvenile Justice													
McLaughlin Youth Center	18,309.6	18,309.6	18,094.2	17,646.1	0.0	0.0	17,646.1	-663.5	-3.6 %	-663.5	-3.6 %	-448.1	-2.5 %
Mat-Su Youth Facility	2,279.5	2,279.5	2,274.8	2,254.2	0.0	0.0	2,254.2	-25.3	-1.1 %	-25.3	-1.1 %	-20.6	-0.9 %
Kenai Peninsula Youth Facility	1,864.8	1,864.8	1,965.0	1,931.6	0.0	0.0	1,931.6	66.8	3.6 %	66.8	3.6 %	-33.4	-1.7 %
Fairbanks Youth Facility	4,803.7	4,803.7	4,798.7	4,677.3	0.0	0.0	4,677.3	-126.4	-2.6 %	-126.4	-2.6 %	-121.4	-2.5 %
Bethel Youth Facility	4,262.1	4,262.1	4,264.1	4,227.0	0.0	0.0	4,227.0	-35.1	-0.8 %	-35.1	-0.8 %	-37.1	-0.9 %
Nome Youth Facility	2,745.3	2,745.3	2,746.4	2,685.2	0.0	0.0	2,685.2	-60.1	-2.2 %	-60.1	-2.2 %	-61.2	-2.2 %
Johnson Youth Center	4,138.8	4,138.8	4,134.7	3,981.7	0.0	0.0	3,981.7	-157.1	-3.8 %	-157.1	-3.8 %	-153.0	-3.7 %
Ketchikan Reg Youth Facility	1,854.9	1,854.9	1,925.2	1,911.4	0.0	0.0	1,911.4	56.5	3.0 %	56.5	3.0 %	-13.8	-0.7 %
Probation Services	15,248.7	15,248.7	15,218.8	15,088.0	0.0	0.0	15,088.0	-160.7	-1.1 %	-160.7	-1.1 %	-130.8	-0.9 %
Youth Courts	529.8	529.8	530.0	530.0	0.0	0.0	530.0	0.2		0.2		0.0	
DJJ Health Care	0.0	0.0	0.0	1,019.4	0.0	0.0	1,019.4	1,019.4	>999 %	1,019.4	>999 %	1,019.4	>999 %
<b>Appropriation Total</b>	<b>56,037.2</b>	<b>56,037.2</b>	<b>55,951.9</b>	<b>55,951.9</b>	<b>0.0</b>	<b>0.0</b>	<b>55,951.9</b>	<b>-85.3</b>	<b>-0.2 %</b>	<b>-85.3</b>	<b>-0.2 %</b>	<b>0.0</b>	
Public Assistance													
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0		0.0		0.0	
Adult Public Assistance	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0	61,808.9	0.0		0.0		0.0	

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY14 Budget**

**Numbers and Language  
Fund Groups: General Funds**

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

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2]</u> <u>14 CC to 14MgtPln</u>		<u>[6] - [4]</u> <u>14MgtPln to 14Fn1Bud</u>
Public Assistance (continued)									
Child Care Benefits	8,741.0	9,238.5	9,238.5	9,238.5	0.0	9,238.5	0.0		0.0
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	0.0	2,905.4	0.0		0.0
Tribal Assistance Programs	12,956.5	13,960.3	13,960.3	13,960.3	0.0	13,960.3	0.0		0.0
Senior Benefits Payment Progm	21,660.7	23,077.4	23,082.6	23,082.6	0.0	23,082.6	5.2		0.0
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	0.0	17,474.7	0.0		0.0
Energy Assistance Program	13,395.5	13,667.8	13,669.9	13,669.9	0.0	13,669.9	2.1		0.0
Public Assistance Admin	0.0	1,939.3	1,946.7	1,946.7	0.0	1,946.7	7.4	0.4 %	0.0
Public Assistance Field Svcs	24,232.0	19,129.6	19,297.5	19,687.5	0.0	19,687.5	557.9	2.9 %	0.0
Fraud Investigation	1,057.0	940.9	947.7	947.7	0.0	947.7	6.8	0.7 %	0.0
Quality Control	1,045.9	1,045.8	1,052.0	1,052.0	0.0	1,052.0	6.2	0.6 %	0.0
Work Services	5,386.6	2,831.3	2,832.3	2,442.3	0.0	2,442.3	-389.0	-13.7 %	0.0
Women, Infants and Children	721.6	420.4	420.4	420.4	0.0	420.4	0.0		0.0
<b>Appropriation Total</b>	<b>181,757.2</b>	<b>183,413.9</b>	<b>183,610.5</b>	<b>183,610.5</b>	<b>0.0</b>	<b>183,610.5</b>	<b>196.6</b>	<b>0.1 %</b>	<b>0.0</b>
Public Health									
Health Plan & Systems Develop	2,912.0	4,189.9	4,196.8	3,986.2	0.0	3,986.2	-203.7	-4.9 %	0.0
Nursing	26,604.8	28,045.6	28,200.6	28,152.0	0.0	28,152.0	106.4	0.4 %	0.0
Women, Children, Family Health	3,921.6	4,105.4	4,120.5	3,974.7	0.0	3,974.7	-130.7	-3.2 %	0.0
Public Health Admin Svcs	1,192.3	1,231.4	1,236.9	1,139.7	0.0	1,139.7	-91.7	-7.4 %	0.0
Emergency Programs	1,297.3	981.5	985.6	564.4	0.0	564.4	-417.1	-42.5 %	0.0
Chronic Disease Prev/Hlth Prom	4,108.9	3,555.9	3,572.6	4,917.2	0.0	4,917.2	1,361.3	38.3 %	0.0
Epidemiology	8,633.1	7,962.0	7,975.0	7,618.6	0.0	7,618.6	-343.4	-4.3 %	0.0
Bureau of Vital Statistics	2,280.8	2,475.8	2,492.9	2,492.9	0.0	2,492.9	17.1	0.7 %	0.0
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	3,385.8	0.0		0.0
State Medical Examiner	3,009.9	3,123.3	3,134.7	3,134.7	0.0	3,134.7	11.4	0.4 %	0.0
Public Health Laboratories	4,563.2	4,711.2	4,738.3	4,673.5	0.0	4,673.5	-37.7	-0.8 %	0.0
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	0.0	7,816.9	0.0		0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	2,153.9	0.0		0.0
<b>Appropriation Total</b>	<b>72,009.9</b>	<b>73,738.6</b>	<b>74,010.5</b>	<b>74,010.5</b>	<b>0.0</b>	<b>74,010.5</b>	<b>271.9</b>	<b>0.4 %</b>	<b>0.0</b>

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY15 Budget**

**Numbers and Language  
Fund Groups: General Funds**

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

<b>Allocation</b>	<b>[1] 14MgtPIn</b>	<b>[2] 14Fn1Bud</b>	<b>[3] 15GovAmd+</b>	<b>[4] Enacted</b>	<b>[5] Bills</b>	<b>[6] Op in Cap</b>	<b>[7] 15Budget</b>	<b>[7] - [1] 14MgtPIn to 15Budget</b>	<b>[7] - [2] 14Fn1Bud to 15Budget</b>	<b>[7] - [3] 15GovAmd+ to 15Budget</b>
Public Assistance (continued)										
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0	0.0	0.0
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0	0.0	0.0
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	14,460.3	0.0	0.0	14,460.3	500.0 3.6 %	500.0 3.6 %	500.0 3.6 %
Senior Benefits Payment Progm	23,082.6	23,082.6	23,090.5	23,090.5	0.0	0.0	23,090.5	7.9	7.9	0.0
PFD Hold Harmless	17,474.7	17,474.7	17,724.7	17,724.7	0.0	0.0	17,724.7	250.0 1.4 %	250.0 1.4 %	0.0
Energy Assistance Program	13,669.9	13,669.9	13,669.2	12,669.2	0.0	0.0	12,669.2	-1,000.7 -7.3 %	-1,000.7 -7.3 %	-1,000.0 -7.3 %
Public Assistance Admin	1,946.7	1,946.7	1,947.5	1,947.5	0.0	0.0	1,947.5	0.8	0.8	0.0
Public Assistance Field Svcs	19,687.5	19,687.5	19,555.3	19,555.3	0.0	0.0	19,555.3	-132.2 -0.7 %	-132.2 -0.7 %	0.0
Fraud Investigation	947.7	947.7	945.4	945.4	0.0	0.0	945.4	-2.3 -0.2 %	-2.3 -0.2 %	0.0
Quality Control	1,052.0	1,052.0	1,050.9	1,050.9	0.0	0.0	1,050.9	-1.1 -0.1 %	-1.1 -0.1 %	0.0
Work Services	2,442.3	2,442.3	2,443.0	2,443.0	0.0	0.0	2,443.0	0.7	0.7	0.0
Women, Infants and Children	420.4	420.4	420.5	420.5	0.0	0.0	420.5	0.1	0.1	0.0
<b>Appropriation Total</b>	<b>183,610.5</b>	<b>183,610.5</b>	<b>183,733.7</b>	<b>183,233.7</b>	<b>0.0</b>	<b>0.0</b>	<b>183,233.7</b>	<b>-376.8 -0.2 %</b>	<b>-376.8 -0.2 %</b>	<b>-500.0 -0.3 %</b>
Public Health										
Health Plan & Systems Develop	3,986.2	3,986.2	3,777.8	3,563.3	0.0	0.0	3,563.3	-422.9 -10.6 %	-422.9 -10.6 %	-214.5 -5.7 %
Nursing	28,152.0	28,152.0	28,096.9	28,096.9	0.0	0.0	28,096.9	-55.1 -0.2 %	-55.1 -0.2 %	0.0
Women, Children, Family Health	3,974.7	3,974.7	3,877.6	3,877.6	0.0	0.0	3,877.6	-97.1 -2.4 %	-97.1 -2.4 %	0.0
Public Health Admin Svcs	1,139.7	1,139.7	1,139.4	1,139.4	0.0	0.0	1,139.4	-0.3	-0.3	0.0
Emergency Programs	564.4	564.4	3,948.8	3,948.8	0.0	0.0	3,948.8	3,384.4 599.6 %	3,384.4 599.6 %	0.0
Chronic Disease Prev/Hlth Prom	4,917.2	4,917.2	11,039.3	11,519.3	0.0	500.0	12,019.3	7,102.1 144.4 %	7,102.1 144.4 %	980.0 8.9 %
Epidemiology	7,618.6	7,618.6	8,002.1	7,642.1	18,488.6	0.0	26,130.7	18,512.1 243.0 %	18,512.1 243.0 %	18,128.6 226.5 %
Bureau of Vital Statistics	2,492.9	2,492.9	2,392.8	2,392.8	0.0	0.0	2,392.8	-100.1 -4.0 %	-100.1 -4.0 %	0.0
Emergency Medical Svcs Grants	3,385.8	3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	-3,385.8 -100.0 %	0.0
State Medical Examiner	3,134.7	3,134.7	3,127.9	3,127.9	0.0	0.0	3,127.9	-6.8 -0.2 %	-6.8 -0.2 %	0.0
Public Health Laboratories	4,673.5	4,673.5	4,377.9	4,377.9	0.0	0.0	4,377.9	-295.6 -6.3 %	-295.6 -6.3 %	0.0
Tobacco Prevention and Control	7,816.9	7,816.9	0.0	0.0	0.0	0.0	0.0	-7,816.9 -100.0 %	-7,816.9 -100.0 %	0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	1,653.9	0.0	0.0	1,653.9	-500.0 -23.2 %	-500.0 -23.2 %	-500.0 -23.2 %
<b>Appropriation Total</b>	<b>74,010.5</b>	<b>74,010.5</b>	<b>71,934.4</b>	<b>71,339.9</b>	<b>18,488.6</b>	<b>500.0</b>	<b>90,328.5</b>	<b>16,318.0 22.0 %</b>	<b>16,318.0 22.0 %</b>	<b>18,394.1 25.6 %</b>

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY14 Budget**

**Numbers and Language  
Fund Groups: General Funds**

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

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2]</u> <u>14 CC to 14MgtPln</u>	<u>[6] - [4]</u> <u>14MgtPln to 14Fn1Bud</u>
<b>Senior and Disabilities Svcs</b>								
Senior/Disabilities Svcs Admin	9,593.2	9,940.0	9,997.2	9,997.2	0.0	9,997.2	57.2 0.6 %	0.0
General Relief/Temp Assistance	8,060.9	8,113.7	8,113.7	8,113.7	0.0	8,113.7	0.0	0.0
Senior Community Based Grants	8,508.2	9,589.0	9,589.0	9,589.0	-75.0	9,514.0	0.0	-75.0 -0.8 %
Community DD Grants	13,090.7	13,343.1	13,343.1	13,343.1	0.0	13,343.1	0.0	0.0
Senior Residential Services	803.0	815.0	815.0	815.0	0.0	815.0	0.0	0.0
Commission on Aging	77.7	79.0	79.1	79.1	0.0	79.1	0.1 0.1 %	0.0
Governor's Cncl/Disabilities	278.2	322.0	322.0	322.0	0.0	322.0	0.0	0.0
<b>Appropriation Total</b>	<b>40,411.9</b>	<b>42,201.8</b>	<b>42,259.1</b>	<b>42,259.1</b>	<b>-75.0</b>	<b>42,184.1</b>	<b>57.3 0.1 %</b>	<b>-75.0 -0.2 %</b>
<b>Departmental Support Services</b>								
Public Affairs	880.0	407.3	410.5	410.5	0.0	410.5	3.2 0.8 %	0.0
Quality Assurance and Audit	478.5	471.6	473.7	473.7	0.0	473.7	2.1 0.4 %	0.0
Commissioner's Office	2,319.9	1,631.0	1,634.0	1,634.0	0.0	1,634.0	3.0 0.2 %	0.0
Assessment and Planning	46.2	125.0	125.0	125.0	0.0	125.0	0.0	0.0
Administrative Support Svcs	5,277.9	7,902.9	7,942.5	7,942.5	0.0	7,942.5	39.6 0.5 %	0.0
Information Technology Svcs	10,330.2	10,172.1	10,228.4	10,228.4	0.0	10,228.4	56.3 0.6 %	0.0
HSS State Facilities Rent	3,277.2	4,488.0	4,488.0	4,488.0	0.0	4,488.0	0.0	0.0
<b>Appropriation Total</b>	<b>22,609.9</b>	<b>25,197.9</b>	<b>25,302.1</b>	<b>25,302.1</b>	<b>0.0</b>	<b>25,302.1</b>	<b>104.2 0.4 %</b>	<b>0.0</b>
<b>Human Svcs Comm Matching Grant</b>								
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	0.0	1,785.3	0.0	0.0
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Community Initiative Grants</b>								
Community Initiative Grants	795.2	881.9	881.9	881.9	0.0	881.9	0.0	0.0
<b>Appropriation Total</b>	<b>795.2</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>0.0</b>	<b>881.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Medicaid Services</b>								
Behavioral Health Medicaid Svc	74,221.1	79,141.7	82,765.0	82,765.0	0.0	82,765.0	3,623.3 4.6 %	0.0
Children's Medicaid Services	3,469.9	6,308.1	4,659.4	4,659.4	0.0	4,659.4	-1,648.7 -26.1 %	0.0

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY15 Budget**

**Numbers and Language  
Fund Groups: General Funds**

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

<b>Allocation</b>	<b>[1] 14MgtPIn</b>	<b>[2] 14Fn1Bud</b>	<b>[3] 15GovAmd+</b>	<b>[4] Enacted</b>	<b>[5] Bills</b>	<b>[6] Op in Cap</b>	<b>[7] 15Budget</b>	<b>[7] - [1] 14MgtPIn to 15Budget</b>		<b>[7] - [2] 14Fn1Bud to 15Budget</b>		<b>[7] - [3] 15GovAmd+ to 15Budget</b>	
<b>Senior and Disabilities Svcs</b>													
Senior/Disabilities Svcs Admin	9,997.2	9,997.2	9,693.6	9,693.6	0.0	0.0	9,693.6	-303.6	-3.0 %	-303.6	-3.0 %	0.0	
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0		0.0		0.0	
Senior Community Based Grants	9,589.0	9,514.0	9,589.0	10,134.0	0.0	0.0	10,134.0	545.0	5.7 %	620.0	6.5 %	545.0	5.7 %
Community DD Grants	13,343.1	13,343.1	13,343.1	13,343.1	0.0	0.0	13,343.1	0.0		0.0		0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0		0.0	
Commission on Aging	79.1	79.1	75.1	75.1	0.0	0.0	75.1	-4.0	-5.1 %	-4.0	-5.1 %	0.0	
Governor's Cncl/Disabilities	322.0	322.0	322.0	322.0	0.0	0.0	322.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>42,259.1</b>	<b>42,184.1</b>	<b>41,951.5</b>	<b>42,496.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42,496.5</b>	<b>237.4</b>	<b>0.6 %</b>	<b>312.4</b>	<b>0.7 %</b>	<b>545.0</b>	<b>1.3 %</b>
<b>Departmental Support Services</b>													
Public Affairs	410.5	410.5	759.5	759.5	0.0	0.0	759.5	349.0	85.0 %	349.0	85.0 %	0.0	
Quality Assurance and Audit	473.7	473.7	494.0	494.0	0.0	0.0	494.0	20.3	4.3 %	20.3	4.3 %	0.0	
Agency-wide Unallocated Reduct	0.0	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3	<-999 %	-468.3	<-999 %	-468.3	<-999 %
Commissioner's Office	1,634.0	1,634.0	1,813.0	1,813.0	0.0	0.0	1,813.0	179.0	11.0 %	179.0	11.0 %	0.0	
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	7,942.5	7,942.5	7,285.0	7,285.0	0.0	0.0	7,285.0	-657.5	-8.3 %	-657.5	-8.3 %	0.0	
Information Technology Svcs	10,228.4	10,228.4	10,246.5	10,246.5	0.0	0.0	10,246.5	18.1	0.2 %	18.1	0.2 %	0.0	
HSS State Facilities Rent	4,488.0	4,488.0	3,943.0	3,943.0	0.0	0.0	3,943.0	-545.0	-12.1 %	-545.0	-12.1 %	0.0	
<b>Appropriation Total</b>	<b>25,302.1</b>	<b>25,302.1</b>	<b>24,666.0</b>	<b>24,197.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24,197.7</b>	<b>-1,104.4</b>	<b>-4.4 %</b>	<b>-1,104.4</b>	<b>-4.4 %</b>	<b>-468.3</b>	<b>-1.9 %</b>
<b>Human Svcs Comm Matching Grant</b>													
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Community Initiative Grants</b>													
Community Initiative Grants	881.9	881.9	881.6	881.6	0.0	0.0	881.6	-0.3		-0.3		0.0	
<b>Appropriation Total</b>	<b>881.9</b>	<b>881.9</b>	<b>881.6</b>	<b>881.6</b>	<b>0.0</b>	<b>0.0</b>	<b>881.6</b>	<b>-0.3</b>		<b>-0.3</b>		<b>0.0</b>	

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY14 Budget**

**Numbers and Language  
Fund Groups: General Funds**

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

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2]</u>	<u>[6] - [4]</u>
							<u>14 CC to 14MgtPln</u>	<u>14MgtPln to 14Fn1Bud</u>
Medicaid Services (continued)								
Adult Prev Dental Medicaid Svc	5,025.9	7,088.5	6,377.1	6,377.1	0.0	6,377.1	-711.4 -10.0 %	0.0
Health Care Medicaid Services	289,657.6	334,181.4	330,549.4	330,549.4	0.0	330,549.4	-3,632.0 -1.1 %	0.0
Senior/Disabilities Medicaid	233,427.6	253,955.4	253,955.4	253,955.4	0.0	253,955.4	0.0	0.0
Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	8,368.8 -100.0 %	0.0
<b>Appropriation Total</b>	<b>605,802.1</b>	<b>672,306.3</b>	<b>678,306.3</b>	<b>678,306.3</b>	<b>0.0</b>	<b>678,306.3</b>	<b>6,000.0 0.9 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,223,718.1</b>	<b>1,309,566.0</b>	<b>1,320,351.2</b>	<b>1,320,351.2</b>	<b>-75.0</b>	<b>1,320,276.2</b>	<b>10,785.2 0.8 %</b>	<b>-75.0</b>
Funding Summary								
Unrestricted General (UGF)	1,154,656.5	1,236,196.6	1,246,874.4	1,246,874.4	-75.0	1,246,799.4	10,677.8 0.9 %	-75.0
Designated General (DGF)	69,061.6	73,369.4	73,476.8	73,476.8	0.0	73,476.8	107.4 0.1 %	0.0

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure  
Development of the FY15 Budget**

**Numbers and Language  
Fund Groups: General Funds**

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

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPIn to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>			
<b>Medicaid Services</b>													
Behavioral Health Medicaid Svc	82,765.0	82,765.0	73,525.1	73,525.1	0.0	0.0	73,525.1	-9,239.9	-11.2 %	-9,239.9	-11.2 %	0.0	
Children's Medicaid Services	4,659.4	4,659.4	4,410.7	4,410.7	0.0	0.0	4,410.7	-248.7	-5.3 %	-248.7	-5.3 %	0.0	
Adult Prev Dental Medicaid Svc	6,377.1	6,377.1	6,547.2	6,547.2	0.0	0.0	6,547.2	170.1	2.7 %	170.1	2.7 %	0.0	
Health Care Medicaid Services	330,549.4	330,549.4	338,511.4	338,265.2	0.0	0.0	338,265.2	7,715.8	2.3 %	7,715.8	2.3 %	-246.2	-0.1 %
Senior/Disabilities Medicaid	253,955.4	253,955.4	272,081.5	272,081.5	0.0	0.0	272,081.5	18,126.1	7.1 %	18,126.1	7.1 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>678,306.3</b>	<b>678,306.3</b>	<b>695,075.9</b>	<b>694,829.7</b>	<b>0.0</b>	<b>0.0</b>	<b>694,829.7</b>	<b>16,523.4</b>	<b>2.4 %</b>	<b>16,523.4</b>	<b>2.4 %</b>	<b>-246.2</b>	
<b>Agency Total</b>	<b>1,320,351.2</b>	<b>1,320,276.2</b>	<b>1,328,734.4</b>	<b>1,328,751.5</b>	<b>18,905.8</b>	<b>500.0</b>	<b>1,348,157.3</b>	<b>27,806.1</b>	<b>2.1 %</b>	<b>27,881.1</b>	<b>2.1 %</b>	<b>19,422.9</b>	<b>1.5 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	1,246,874.4	1,246,799.4	1,256,144.9	1,254,962.0	-3,582.8	500.0	1,251,879.2	5,004.8	0.4 %	5,079.8	0.4 %	-4,265.7	-0.3 %
Designated General (DGF)	73,476.8	73,476.8	72,589.5	73,789.5	22,488.6	0.0	96,278.1	22,801.3	31.0 %	22,801.3	31.0 %	23,688.6	32.6 %

**2014 Legislature - Operating Budget  
Agency Totals - Conference Comm Structure  
Development of the FY14 Budget**

**Numbers and Language**

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud	
<b>Total</b>	2,377,279.3	2,653,426.1	2,665,937.0	2,665,937.0	875.0	2,666,812.0	12,510.9 0.5 %	875.0	
<u>Objects of Expenditure</u>									
Personal Services	333,192.9	353,428.8	356,005.3	357,503.5	0.0	357,503.5	4,074.7 1.2 %	0.0	
Travel	6,353.4	8,963.6	8,923.4	8,452.1	0.0	8,452.1	-511.5 -5.7 %	0.0	
Services	138,611.0	154,317.3	161,353.8	159,287.3	0.0	159,287.3	4,970.0 3.2 %	0.0	
Commodities	38,307.2	40,938.6	40,867.9	40,760.4	0.0	40,760.4	-178.2 -0.4 %	0.0	
Capital Outlay	6,290.0	1,110.3	1,268.3	822.6	0.0	822.6	-287.7 -25.9 %	0.0	
Grants, Benefits	1,854,524.8	2,098,886.3	2,097,518.3	2,099,111.1	875.0	2,099,986.1	224.8	875.0	
Miscellaneous	0.0	-4,218.8	0.0	0.0	0.0	0.0	4,218.8 -100.0 %	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,071,629.9	1,241,421.0	1,241,993.5	1,241,993.5	950.0	1,242,943.5	572.5	950.0 0.1 %	
1003 G/F Match (UGF)	527,134.0	534,438.0	534,006.0	534,006.0	0.0	534,006.0	-432.0 -0.1 %	0.0	
1004 Gen Fund (UGF)	448,929.5	509,970.8	524,888.0	524,888.0	0.0	524,888.0	14,917.2 2.9 %	0.0	
1005 GF/Prgm (DGF)	24,381.7	26,033.0	26,129.9	26,129.9	0.0	26,129.9	96.9 0.4 %	0.0	
1007 I/A Rcpts (Other)	53,770.5	60,231.6	60,383.0	60,383.0	0.0	60,383.0	151.4 0.3 %	0.0	
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0	0.0	0.0	
1037 GF/MH (UGF)	178,593.0	191,787.8	187,980.4	187,980.4	-75.0	187,905.4	-3,807.4 -2.0 %	-75.0	
1050 PFD Fund (DGF)	15,739.4	17,474.7	17,474.7	17,474.7	0.0	17,474.7	0.0	0.0	
1061 CIP Rcpts (Other)	4,729.3	8,369.3	8,384.1	8,384.1	0.0	8,384.1	14.8 0.2 %	0.0	
1092 MHTAAR (Other)	5,832.5	4,736.4	4,744.8	4,744.8	0.0	4,744.8	8.4 0.2 %	0.0	
1108 Stat Desig (Other)	17,081.3	21,699.8	21,743.1	21,743.1	0.0	21,743.1	43.3 0.2 %	0.0	
1168 Tob ED/CES (DGF)	10,567.8	10,238.1	10,247.0	10,247.0	0.0	10,247.0	8.9 0.1 %	0.0	
1180 A/D T&P Fd (DGF)	18,372.7	19,623.6	19,625.2	19,625.2	0.0	19,625.2	1.6	0.0	
1188 Fed Unrstr (Fed)	0.0	7,400.0	7,400.0	7,400.0	0.0	7,400.0	0.0	0.0	
1212 Stimulus09 (Fed)	517.7	0.0	935.3	935.3	0.0	935.3	935.3 >999 %	0.0	

**2014 Legislature - Operating Budget  
Agency Totals - Conference Comm Structure  
Development of the FY15 Budget**

**Numbers and Language**

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

	[1] 14MgtP1n	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtP1n to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	2,665,937.0	2,666,812.0	2,669,542.6	2,670,908.7	19,144.8	500.0	2,690,553.5	24,616.5 0.9 %	23,741.5 0.9 %	21,010.9 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	357,503.5	357,503.5	354,014.2	355,408.3	189.5	0.0	355,597.8	-1,905.7 -0.5 %	-1,905.7 -0.5 %	1,583.6 0.4 %
Travel	8,452.1	8,452.1	7,886.1	7,417.8	6.6	0.0	7,424.4	-1,027.7 -12.2 %	-1,027.7 -12.2 %	-461.7 -5.9 %
Services	159,287.3	159,287.3	153,966.6	153,667.1	754.1	500.0	154,921.2	-4,366.1 -2.7 %	-4,366.1 -2.7 %	954.6 0.6 %
Commodities	40,760.4	40,760.4	40,408.3	40,511.8	18,139.6	0.0	58,651.4	17,891.0 43.9 %	17,891.0 43.9 %	18,243.1 45.1 %
Capital Outlay	822.6	822.6	863.8	863.8	5.0	0.0	868.8	46.2 5.6 %	46.2 5.6 %	5.0 0.6 %
Grants, Benefits	2,099,111.1	2,099,986.1	2,112,403.6	2,112,979.9	0.0	0.0	2,112,979.9	13,868.8 0.7 %	12,993.8 0.6 %	576.3
Miscellaneous	0.0	0.0	0.0	60.0	50.0	0.0	110.0	110.0 >999 %	110.0 >999 %	110.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,241,993.5	1,242,943.5	1,243,081.9	1,245,830.9	71.8	0.0	1,245,902.7	3,909.2 0.3 %	2,959.2 0.2 %	2,820.8 0.2 %
1003 G/F Match (UGF)	534,006.0	534,006.0	562,863.7	563,311.2	13.7	0.0	563,324.9	29,318.9 5.5 %	29,318.9 5.5 %	461.2 0.1 %
1004 Gen Fund (UGF)	524,888.0	524,888.0	509,283.4	507,669.5	-3,596.5	500.0	504,573.0	-20,315.0 -3.9 %	-20,315.0 -3.9 %	-4,710.4 -0.9 %
1005 GF/Prgm (DGF)	26,129.9	26,129.9	26,594.7	26,594.7	0.0	0.0	26,594.7	464.8 1.8 %	464.8 1.8 %	0.0
1007 I/A Rcpts (Other)	60,383.0	60,383.0	60,707.1	59,307.1	167.2	0.0	59,474.3	-908.7 -1.5 %	-908.7 -1.5 %	-1,232.8 -2.0 %
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1037 GF/MH (UGF)	187,980.4	187,905.4	183,997.8	183,981.3	0.0	0.0	183,981.3	-3,999.1 -2.1 %	-3,924.1 -2.1 %	-16.5
1050 PFD Fund (DGF)	17,474.7	17,474.7	17,724.7	17,724.7	0.0	0.0	17,724.7	250.0 1.4 %	250.0 1.4 %	0.0
1061 CIP Rcpts (Other)	8,384.1	8,384.1	5,485.3	5,485.3	0.0	0.0	5,485.3	-2,898.8 -34.6 %	-2,898.8 -34.6 %	0.0
1092 MHTAAR (Other)	4,744.8	4,744.8	3,946.9	3,946.9	0.0	0.0	3,946.9	-797.9 -16.8 %	-797.9 -16.8 %	0.0
1108 Stat Desig (Other)	21,743.1	21,743.1	20,185.0	20,185.0	0.0	0.0	20,185.0	-1,558.1 -7.2 %	-1,558.1 -7.2 %	0.0
1168 Tob ED/CES (DGF)	10,247.0	10,247.0	8,645.6	9,845.6	0.0	0.0	9,845.6	-401.4 -3.9 %	-401.4 -3.9 %	1,200.0 13.9 %
1180 A/D T&P Fd (DGF)	19,625.2	19,625.2	19,624.5	19,624.5	0.0	0.0	19,624.5	-0.7	-0.7	0.0
1188 Fed Unstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0	7,400.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	935.3	935.3	0.0	0.0	0.0	0.0	0.0	-935.3 -100.0 %	-935.3 -100.0 %	0.0
1238 VaccAssess (DGF)	0.0	0.0	0.0	0.0	22,488.6	0.0	22,488.6	22,488.6 >999 %	22,488.6 >999 %	22,488.6 >999 %

**2014 Legislature - Operating Budget  
Agency Totals - Conference Comm Structure  
Development of the FY14 Budget**

**Numbers and Language**

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

	[1] <u>13Actual</u>	[2] <u>14 CC</u>	[3] <u>14 Auth</u>	[4] <u>14MgtPln</u>	[5] <u>14SupRPL</u>	[6] <u>14FnlBud</u>	[4] - [2] <u>14 CC to 14MgtPln</u>	[6] - [4] <u>14MgtPln to 14FnlBud</u>
<u>Positions</u>								
Perm Full Time	3,465	3,502	3,502	3,504	0	3,504	2    0.1 %	0
Perm Part Time	65	64	64	62	0	62	-2   -3.1 %	0
Temporary	116	113	113	112	0	112	-1   -0.9 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,154,656.5	1,236,196.6	1,246,874.4	1,246,874.4	-75.0	1,246,799.4	10,677.8    0.9 %	-75.0
Designated General (DGF)	69,061.6	73,369.4	73,476.8	73,476.8	0.0	73,476.8	107.4    0.1 %	0.0
Other State Funds (Other)	81,413.6	95,037.1	95,255.0	95,255.0	0.0	95,255.0	217.9    0.2 %	0.0
Federal Receipts (Fed)	1,072,147.6	1,248,823.0	1,250,330.8	1,250,330.8	950.0	1,251,280.8	1,507.8    0.1 %	950.0    0.1 %

**2014 Legislature - Operating Budget  
Agency Totals - Conference Comm Structure  
Development of the FY15 Budget**

**Numbers and Language**

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

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>14Fn1Bud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>	<u>[7] - [2]</u> <u>14Fn1Bud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<u>Positions</u>										
Perm Full Time	3,504	3,504	3,489	3,499	2	0	3,501	-3 -0.1 %	-3 -0.1 %	12 0.3 %
Perm Part Time	62	62	60	60	0	0	60	-2 -3.2 %	-2 -3.2 %	0
Temporary	112	112	101	101	0	0	101	-11 -9.8 %	-11 -9.8 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,246,874.4	1,246,799.4	1,256,144.9	1,254,962.0	-3,582.8	500.0	1,251,879.2	5,004.8 0.4 %	5,079.8 0.4 %	-4,265.7 -0.3 %
Designated General (DGF)	73,476.8	73,476.8	72,589.5	73,789.5	22,488.6	0.0	96,278.1	22,801.3 31.0 %	22,801.3 31.0 %	23,688.6 32.6 %
Other State Funds (Other)	95,255.0	95,255.0	90,324.3	88,924.3	167.2	0.0	89,091.5	-6,163.5 -6.5 %	-6,163.5 -6.5 %	-1,232.8 -1.4 %
Federal Receipts (Fed)	1,250,330.8	1,251,280.8	1,250,483.9	1,253,232.9	71.8	0.0	1,253,304.7	2,973.9 0.2 %	2,023.9 0.2 %	2,820.8 0.2 %

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	1,671.7	1,671.7	1,669.4	1,669.4	0.0	0.0	1,669.4	-2.3 -0.1 %	-2.3 -0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,385.9	1,385.9	1,383.6	1,383.6	0.0	0.0	1,383.6	-2.3 -0.2 %	-2.3 -0.2 %	0.0
Travel	38.6	38.6	38.6	38.6	0.0	0.0	38.6	0.0	0.0	0.0
Services	222.9	222.9	222.9	222.9	0.0	0.0	222.9	0.0	0.0	0.0
Commodities	24.3	24.3	24.3	24.3	0.0	0.0	24.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	62.2	62.2	62.0	62.0	0.0	0.0	62.0	-0.2 -0.3 %	-0.2 -0.3 %	0.0
1004 Gen Fund (UGF)	1,545.3	1,545.3	1,543.2	1,543.2	0.0	0.0	1,543.2	-2.1 -0.1 %	-2.1 -0.1 %	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	1,650.0	1,304.2	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
1002 Fed Rcpts (Fed)		61.5										
1004 Gen Fund (UGF)		1,524.3										
1037 GF/MH (UGF)		64.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		11.2										
<b>FY14 Conference Committee Total</b>		<b>1,661.3</b>	<b>1,315.5</b>	<b>28.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		9.8										
<b>FY14 Authorized Total</b>		<b>1,671.7</b>	<b>1,325.9</b>	<b>28.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Accommodate Travel to Pioneer Homes and to Meetings	LIT	0.0	0.0	10.0	0.0	-5.0	-5.0	0.0	0.0	0	0	0
Add Student Intern II (06-IN1305) for Increased Medicaid Billing Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Office Assistant I (06-1950) from Division of Public Health, Bureau of Vital Statistics	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY14 Management Plan Total</b>		<b>1,671.7</b>	<b>1,385.9</b>	<b>38.6</b>	<b>222.9</b>	<b>24.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-9.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-3.5										
FY2015 Salary Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		11.2										
<b>FY15 Adjusted Base Total</b>		<b>1,669.4</b>	<b>1,383.6</b>	<b>38.6</b>	<b>222.9</b>	<b>24.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,669.4</b>	<b>1,383.6</b>	<b>38.6</b>	<b>222.9</b>	<b>24.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>1,669.4</b>	<b>1,383.6</b>	<b>38.6</b>	<b>222.9</b>	<b>24.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

	[1] 14MgtP1n	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtP1n to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	61,160.5	61,160.5	60,653.7	60,653.7	0.0	0.0	60,653.7	-506.8 -0.8 %	-506.8 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	49,003.3	49,003.3	48,902.4	48,902.4	0.0	0.0	48,902.4	-100.9 -0.2 %	-100.9 -0.2 %	0.0
Travel	25.8	25.8	19.9	19.9	0.0	0.0	19.9	-5.9 -22.9 %	-5.9 -22.9 %	0.0
Services	7,131.1	7,131.1	7,231.1	7,231.1	0.0	0.0	7,231.1	100.0 1.4 %	100.0 1.4 %	0.0
Commodities	4,696.6	4,696.6	4,196.6	4,196.6	0.0	0.0	4,196.6	-500.0 -10.6 %	-500.0 -10.6 %	0.0
Capital Outlay	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Grants, Benefits	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	531.0	531.0	631.0	631.0	0.0	0.0	631.0	100.0 18.8 %	100.0 18.8 %	0.0
1004 Gen Fund (UGF)	20,119.0	20,119.0	19,980.8	19,980.8	0.0	0.0	19,980.8	-138.2 -0.7 %	-138.2 -0.7 %	0.0
1005 GF/Prgm (DGF)	15,501.5	15,501.5	15,479.9	15,479.9	0.0	0.0	15,479.9	-21.6 -0.1 %	-21.6 -0.1 %	0.0
1007 I/A Rcpts (Other)	5,779.0	5,779.0	5,765.1	5,765.1	0.0	0.0	5,765.1	-13.9 -0.2 %	-13.9 -0.2 %	0.0
1037 GF/MH (UGF)	15,763.6	15,763.6	15,730.5	15,730.5	0.0	0.0	15,730.5	-33.1 -0.2 %	-33.1 -0.2 %	0.0
1108 Stat Desig (Other)	3,466.4	3,466.4	3,066.4	3,066.4	0.0	0.0	3,066.4	-400.0 -11.5 %	-400.0 -11.5 %	0.0
<u>Positions</u>										
Perm Full Time	562	562	562	562	0	0	562	0	0	0
Perm Part Time	41	41	40	40	0	0	40	-1 -2.4 %	-1 -2.4 %	0
Temporary	32	32	30	30	0	0	30	-2 -6.3 %	-2 -6.3 %	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	60,758.7	48,401.5	25.8	7,331.1	4,446.6	500.0	53.7	0.0	561	42	32
1002 Fed Rcpts (Fed)		531.0										
1004 Gen Fund (UGF)		19,963.9										
1005 GF/Prgm (DGF)		15,431.3										
1007 I/A Rcpts (Other)		5,732.3										
1037 GF/MH (UGF)		15,633.8										
1108 Stat Desig (Other)		3,466.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		6.6										
<b>FY14 Conference Committee Total</b>		<b>60,779.1</b>	<b>48,421.9</b>	<b>25.8</b>	<b>7,331.1</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>42</b>	<b>32</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	381.4	381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		147.2										
1005 GF/Prgm (DGF)		66.6										
1007 I/A Rcpts (Other)		44.4										
1037 GF/MH (UGF)		123.2										
<b>FY14 Authorized Total</b>		<b>61,160.5</b>	<b>48,803.3</b>	<b>25.8</b>	<b>7,331.1</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>42</b>	<b>32</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Purchase Beds, Resident Lifts, and Kitchen and Maintenance Equipment	LIT	0.0	0.0	0.0	0.0	250.0	-250.0	0.0	0.0	0	0	0
Add On-Call Licensed Practical Nurse (06-N12064) and Assisted Living Aide (06-N13010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete Expired Food Service Journey (06-N07082) and Nurse I (06-N09025)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Change Certified Nurse Aide I (02-7619) from Part-Time to Full-Time for Increased Ketchikan Pioneer Home Staffing Levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY14 Management Plan Total</b>		<b>61,160.5</b>	<b>49,003.3</b>	<b>25.8</b>	<b>7,131.1</b>	<b>4,696.6</b>	<b>250.0</b>	<b>53.7</b>	<b>0.0</b>	<b>562</b>	<b>41</b>	<b>32</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-381.4	-381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.2										
1005 GF/Prgm (DGF)		-66.6										
1007 I/A Rcpts (Other)		-44.4										
1037 GF/MH (UGF)		-123.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-117.2	-117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.1										
1005 GF/Prgm (DGF)		-18.7										
1007 I/A Rcpts (Other)		-12.7										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1037 GF/MH (UGF)		-37.7										
FY2015 Salary Increases	Sa1Adj	397.7	397.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		163.0										
1005 GF/Prgm (DGF)		63.7										
1007 I/A Rcpts (Other)		43.2										
1037 GF/MH (UGF)		127.8										
Align Authority to Support Department Computer Refresh Program	LIT	0.0	0.0	0.0	100.0	-100.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Position (02-7348)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete On-Call Licensed Practical Nurse (06-N12064) and Assisted Living Aide (06-N13010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<b>FY15 Adjusted Base Total</b>		<b>61,059.6</b>	<b>48,902.4</b>	<b>25.8</b>	<b>7,231.1</b>	<b>4,596.6</b>	<b>250.0</b>	<b>53.7</b>	<b>0.0</b>	<b>562</b>	<b>40</b>	<b>30</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Increased Ratio of Veterans Served in the Palmer Home	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	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	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>60,653.7</b>	<b>48,902.4</b>	<b>19.9</b>	<b>7,231.1</b>	<b>4,196.6</b>	<b>250.0</b>	<b>53.7</b>	<b>0.0</b>	<b>562</b>	<b>40</b>	<b>30</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>60,653.7</b>	<b>48,902.4</b>	<b>19.9</b>	<b>7,231.1</b>	<b>4,196.6</b>	<b>250.0</b>	<b>53.7</b>	<b>0.0</b>	<b>562</b>	<b>40</b>	<b>30</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: AK Fetal Alcohol Syndrome Program**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	1,473.1	1,473.1	1,473.1	1,473.1	0.0	0.0	1,473.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	171.6	171.6	171.6	171.6	0.0	0.0	171.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,301.5	1,301.5	1,301.5	1,301.5	0.0	0.0	1,301.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,113.6	1,113.6	1,113.6	1,113.6	0.0	0.0	1,113.6	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: AK Fetal Alcohol Syndrome Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,314.4										
1037 GF/MH (UGF)		359.5										
<b>FY14 Conference Committee Total</b>		<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
Align Authority for Reduction within Behavioral Health	Unalloc	-200.8	0.0	0.0	0.0	0.0	0.0	-200.8	0.0	0	0	0
1004 Gen Fund (UGF)		-200.8										
<b>FY14 Authorized Total</b>		<b>1,473.1</b>	<b>0.0</b>	<b>0.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,451.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Allow for Intensive Training Contracts	LIT	0.0	0.0	0.0	150.0	0.0	0.0	-150.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>1,473.1</b>	<b>0.0</b>	<b>0.0</b>	<b>171.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,301.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>1,473.1</b>	<b>0.0</b>	<b>0.0</b>	<b>171.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,301.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,473.1</b>	<b>0.0</b>	<b>0.0</b>	<b>171.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,301.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>1,473.1</b>	<b>0.0</b>	<b>0.0</b>	<b>171.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,301.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alcohol Safety Action Program (ASAP)**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	4,433.7	4,433.7	4,074.7	4,074.7	500.0	0.0	4,574.7	141.0 3.2 %	141.0 3.2 %	500.0 12.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,237.8	2,237.8	2,208.0	2,208.0	96.5	0.0	2,304.5	66.7 3.0 %	66.7 3.0 %	96.5 4.4 %
Travel	37.5	37.5	31.5	31.5	6.6	0.0	38.1	0.6 1.6 %	0.6 1.6 %	6.6 21.0 %
Services	514.5	514.5	191.3	191.3	396.9	0.0	588.2	73.7 14.3 %	73.7 14.3 %	396.9 207.5 %
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,593.9	1,593.9	1,593.9	1,593.9	0.0	0.0	1,593.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	310.1	310.1	310.1	310.1	0.0	0.0	310.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	803.0	803.0	800.3	800.3	403.5	0.0	1,203.8	400.8 49.9 %	400.8 49.9 %	403.5 50.4 %
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	0.0	0.0	510.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,447.8	1,447.8	1,447.7	1,447.7	96.5	0.0	1,544.2	96.4 6.7 %	96.4 6.7 %	96.5 6.7 %
1037 GF/MH (UGF)	856.7	856.7	857.7	857.7	0.0	0.0	857.7	1.0 0.1 %	1.0 0.1 %	0.0
1061 CIP Rcpts (Other)	356.5	356.5	0.0	0.0	0.0	0.0	0.0	-356.5 -100.0 %	-356.5 -100.0 %	0.0
1180 A/D T&P Fd (DGF)	148.8	148.8	148.1	148.1	0.0	0.0	148.1	-0.7 -0.5 %	-0.7 -0.5 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	1	0	23	1 4.5 %	1 4.5 %	1 4.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	4,414.5	2,314.5	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
1002 Fed Rcpts (Fed)		310.1										
1004 Gen Fund (UGF)		795.7										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,441.9										
1037 GF/MH (UGF)		856.3										
1061 CIP Rcpts (Other)		352.5										
1180 A/D T&P Fd (DGF)		147.2										
<b>FY14 Conference Committee Total</b>		<b>4,414.5</b>	<b>2,314.5</b>	<b>48.9</b>	<b>407.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		5.9										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		4.0										
1180 A/D T&P Fd (DGF)		1.6										
<b>FY14 Authorized Total</b>		<b>4,433.7</b>	<b>2,333.7</b>	<b>48.9</b>	<b>407.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-95.9	-11.4	107.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>4,433.7</b>	<b>2,237.8</b>	<b>37.5</b>	<b>514.5</b>	<b>50.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
1007 I/A Rcpts (Other)		-5.9										
1037 GF/MH (UGF)		-0.4										
1061 CIP Rcpts (Other)		-4.0										
1180 A/D T&P Fd (DGF)		-1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1007 I/A Rcpts (Other)		-2.6										
1037 GF/MH (UGF)		-1.1										
1180 A/D T&P Fd (DGF)		-0.3										
FY2015 Salary Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		8.4										
1037 GF/MH (UGF)		2.5										
1180 A/D T&P Fd (DGF)		1.2										
Align Authority to Support Department Computer Refresh Program	LIT	0.0	-23.3	-6.0	29.3	0.0	0.0	0.0	0.0	0	0	0
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	TrOut	-352.5	0.0	0.0	-352.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-352.5										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alcohol Safety Action Program (ASAP)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
<b>FY15 Adjusted Base Total</b>		4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3
* * * FY15 Bills * * *												
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	FisNot	500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		403.5										
1007 I/A Rcpts (Other)		96.5										
<b>FY15 Bills Total</b>		500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Grants**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	33,337.4	33,337.4	30,018.2	30,018.2	0.0	0.0	30,018.2	-3,319.2 -10.0 %	-3,319.2 -10.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,713.2	1,713.2	1,694.0	1,694.0	0.0	0.0	1,694.0	-19.2 -1.1 %	-19.2 -1.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	31,624.2	31,624.2	28,324.2	28,324.2	0.0	0.0	28,324.2	-3,300.0 -10.4 %	-3,300.0 -10.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,532.2	3,532.2	3,432.2	4,233.7	0.0	0.0	4,233.7	701.5 19.9 %	701.5 19.9 %	801.5 23.4 %
1004 Gen Fund (UGF)	3,910.6	3,910.6	810.6	810.6	0.0	0.0	810.6	-3,100.0 -79.3 %	-3,100.0 -79.3 %	0.0
1007 I/A Rcpts (Other)	1,421.5	1,421.5	1,421.5	1,421.5	0.0	0.0	1,421.5	0.0	0.0	0.0
1037 GF/MH (UGF)	8,595.7	8,595.7	8,595.7	7,794.2	0.0	0.0	7,794.2	-801.5 -9.3 %	-801.5 -9.3 %	-801.5 -9.3 %
1092 MHTAAR (Other)	319.2	319.2	200.0	200.0	0.0	0.0	200.0	-119.2 -37.3 %	-119.2 -37.3 %	0.0
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	31,893.7	0.0	0.0	1,713.2	0.0	0.0	30,180.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,532.2										
1004 Gen Fund (UGF)		2,093.8										
1007 I/A Rcpts (Other)		1,421.5										
1037 GF/MH (UGF)		8,968.8										
1092 MHTAAR (Other)		319.2										
1180 A/D T&P Fd (DGF)		15,558.2										
<b>FY14 Conference Committee Total</b>		<b>31,893.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,713.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30,180.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
Align Authority for Reduction within Behavioral Health	Unalloc	-1,183.2	0.0	0.0	0.0	0.0	0.0	-1,183.2	0.0	0	0	0
1004 Gen Fund (UGF)		-1,183.2										
L Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB 160) (FY13-FY15)	CarryFwd	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
<b>FY14 Authorized Total</b>		<b>33,710.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,713.2</b>	<b>0.0</b>	<b>0.0</b>	<b>31,997.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Comprehensive Behavioral Health Treatment and Recovery Grants to Services to the Seriously Mentally Ill	TrOut	-373.1	0.0	0.0	0.0	0.0	0.0	-373.1	0.0	0	0	0
1037 GF/MH (UGF)		-373.1										
<b>FY14 Management Plan Total</b>		<b>33,337.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,713.2</b>	<b>0.0</b>	<b>0.0</b>	<b>31,624.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
Reverse Telehealth Strategic Capacity Expansion, Phase II	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1004 Gen Fund (UGF)		-100.0										
L Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) Lapses 6/30/2015	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Reverse FY2014 MH Trust Recommendation	OTI	-319.2	0.0	0.0	-119.2	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-319.2										
Align Authority for Housing Capacity Development Contract	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
MH Trust: Housing - Grant 1377.07 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	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>FY15 Adjusted Base Total</b>		<b>29,918.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,224.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>30,018.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,324.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Reallocate funding by replacing residential treatment services with outpatient substance abuse treatment services.	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										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * (continued)										
CC: Restore residential treatment services decrement with mixture of UGF and Fed Rcpts	Inc	1,043.0	0.0	0.0	0.0	0.0	0.0	1,043.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		521.5										
1037 GF/MH (UGF)		521.5										
Decrement Behavioral Health Grants Funding	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,000.0										
CC: Restore Behavioral Health Grants Funding Decrement	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.0										
1037 GF/MH (UGF)		720.0										
<b>FY15 Enacted Total</b>		<b>30,018.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,324.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	11,643.8	11,643.8	10,040.8	10,040.8	0.0	0.0	10,040.8	-1,603.0 -13.8 %	-1,603.0 -13.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,892.5	7,892.5	7,524.7	7,524.7	0.0	0.0	7,524.7	-367.8 -4.7 %	-367.8 -4.7 %	0.0
Travel	678.6	678.6	447.2	447.2	0.0	0.0	447.2	-231.4 -34.1 %	-231.4 -34.1 %	0.0
Services	2,864.1	2,864.1	1,984.2	1,984.2	0.0	0.0	1,984.2	-879.9 -30.7 %	-879.9 -30.7 %	0.0
Commodities	208.6	208.6	84.7	84.7	0.0	0.0	84.7	-123.9 -59.4 %	-123.9 -59.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,771.8	2,771.8	2,039.6	2,039.6	0.0	0.0	2,039.6	-732.2 -26.4 %	-732.2 -26.4 %	0.0
1003 G/F Match (UGF)	990.8	990.8	650.8	650.8	0.0	0.0	650.8	-340.0 -34.3 %	-340.0 -34.3 %	0.0
1004 Gen Fund (UGF)	705.5	705.5	398.3	398.3	0.0	0.0	398.3	-307.2 -43.5 %	-307.2 -43.5 %	0.0
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	57.0	57.0	57.0	57.0	0.0	0.0	57.0	0.0	0.0	0.0
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1037 GF/MH (UGF)	5,299.7	5,299.7	5,294.7	5,294.7	0.0	0.0	5,294.7	-5.0 -0.1 %	-5.0 -0.1 %	0.0
1061 CIP Rcpts (Other)	352.6	352.6	0.0	0.0	0.0	0.0	0.0	-352.6 -100.0 %	-352.6 -100.0 %	0.0
1092 MHTAAR (Other)	229.0	229.0	230.4	230.4	0.0	0.0	230.4	1.4 0.6 %	1.4 0.6 %	0.0
1108 Stat Desig (Other)	32.5	32.5	165.5	165.5	0.0	0.0	165.5	133.0 409.2 %	133.0 409.2 %	0.0
1168 Tob ED/CES (DGF)	951.1	951.1	950.7	950.7	0.0	0.0	950.7	-0.4	-0.4	0.0
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	231.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	66	66	66	66	0	0	66	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	18	18	18	18	0	0	18	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	11,724.0	7,828.7	678.6	3,008.1	208.6	0.0	0.0	0.0	66	0	19
1002 Fed Rcpts (Fed)		2,902.9										
1003 G/F Match (UGF)		985.1										
1004 Gen Fund (UGF)		704.2										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		57.0										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,262.9										
1061 CIP Rcpts (Other)		352.6										
1092 MHTAAR (Other)		227.1										
1108 Stat Desig (Other)		32.5										
1168 Tob ED/CES (DGF)		945.9										
1180 A/D T&P Fd (DGF)		231.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		0.4										
1037 GF/MH (UGF)		9.7										
1168 Tob ED/CES (DGF)		1.5										
<b>FY14 Conference Committee Total</b>		<b>11,738.0</b>	<b>7,842.7</b>	<b>678.6</b>	<b>3,008.1</b>	<b>208.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>19</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		0.9										
1037 GF/MH (UGF)		27.1										
1092 MHTAAR (Other)		1.9										
1168 Tob ED/CES (DGF)		3.7										
<b>FY14 Authorized Total</b>		<b>11,787.8</b>	<b>7,892.5</b>	<b>678.6</b>	<b>3,008.1</b>	<b>208.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>19</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Delete Expired Mental Health Clinician III (06-N08088)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Community Action Prevention and Intervention for Substance Abuse Prevention	TrOut	-144.0	0.0	0.0	-144.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-144.0										
<b>FY14 Management Plan Total</b>		<b>11,643.8</b>	<b>7,892.5</b>	<b>678.6</b>	<b>2,864.1</b>	<b>208.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>18</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.5										
1003 G/F Match (UGF)		-5.7										
1004 Gen Fund (UGF)		-0.9										
1037 GF/MH (UGF)		-27.1										
1092 MHTAAR (Other)		-1.9										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1168 Tob ED/CES (DGF)		-3.7										
Reverse FY2014 MH Trust Recommendation	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2.1										
Reverse MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	OTI	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-225.0										
Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	OTI	-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										
Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	IncT	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										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.7										
1003 G/F Match (UGF)		-2.9										
1004 Gen Fund (UGF)		-2.2										
1037 GF/MH (UGF)		-10.9										
1092 MHTAAR (Other)		-0.5										
1168 Tob ED/CES (DGF)		-1.4										
FY2015 Salary Increases	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		8.6										
1004 Gen Fund (UGF)		5.9										
1037 GF/MH (UGF)		33.0										
1092 MHTAAR (Other)		1.9										
1168 Tob ED/CES (DGF)		4.7										
Transfer from Community Action Prevention and Intervention Grants for the Strategic Prevention Framework Grant	TrIn	83.3	75.3	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.3										
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	TrOut	-352.6	0.0	-146.0	-149.6	-57.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-352.6										
MH Trust: Housing - Grant 383.10 Maintain Office of Integrated Housing (FY14-FY16)	IncT	229.0	229.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		229.0										
<b>FY15 Adjusted Base Total</b>		<b>11,372.1</b>	<b>7,965.4</b>	<b>540.6</b>	<b>2,714.5</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>18</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace Incoming Data Infrastructure Grant with a Contract	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)	Dec	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
Remove Fndg for 3 Year Fed Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16) (continued)												
1002 Fed Rcpts (Fed)		-650.0										
Reduce Expenditure Level	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	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>10,040.8</b>	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>10,040.8</b>	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Community Action Prevention & Intervention Grants**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	7,335.5	7,335.5	7,057.2	5,657.2	0.0	0.0	5,657.2	-1,678.3 -22.9 %	-1,678.3 -22.9 %	-1,400.0 -19.8 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	887.5	887.5	887.5	887.5	0.0	0.0	887.5	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,418.0	6,418.0	6,139.7	4,739.7	0.0	0.0	4,739.7	-1,678.3 -26.1 %	-1,678.3 -26.1 %	-1,400.0 -22.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,666.4	3,666.4	3,388.1	3,388.1	0.0	0.0	3,388.1	-278.3 -7.6 %	-278.3 -7.6 %	0.0
1004 Gen Fund (UGF)	530.9	530.9	530.9	530.9	0.0	0.0	530.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,600.0	1,600.0	1,600.0	200.0	0.0	0.0	200.0	-1,400.0 -87.5 %	-1,400.0 -87.5 %	-1,400.0 -87.5 %
1037 GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0	1,538.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Community Action Prevention & Intervention Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,522.4										
1004 Gen Fund (UGF)		530.9										
1007 I/A Rcpts (Other)		1,600.0										
1037 GF/MH (UGF)		1,538.2										
<b>FY14 Conference Committee Total</b>		<b>7,191.5</b>	<b>0.0</b>	<b>0.0</b>	<b>743.5</b>	<b>30.0</b>	<b>0.0</b>	<b>6,418.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
<b>FY14 Authorized Total</b>		<b>7,191.5</b>	<b>0.0</b>	<b>0.0</b>	<b>743.5</b>	<b>30.0</b>	<b>0.0</b>	<b>6,418.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer from Behavioral Health Administration for Substance Abuse Prevention	TrIn	144.0	0.0	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		144.0										
<b>FY14 Management Plan Total</b>		<b>7,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>887.5</b>	<b>30.0</b>	<b>0.0</b>	<b>6,418.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	TrOut	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-195.0										
Transfer to Behavioral Health Administration for the Strategic Prevention Framework Grant	TrOut	-83.3	0.0	0.0	0.0	0.0	0.0	-83.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-83.3										
<b>FY15 Adjusted Base Total</b>		<b>7,057.2</b>	<b>0.0</b>	<b>0.0</b>	<b>887.5</b>	<b>30.0</b>	<b>0.0</b>	<b>6,139.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>7,057.2</b>	<b>0.0</b>	<b>0.0</b>	<b>887.5</b>	<b>30.0</b>	<b>0.0</b>	<b>6,139.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Redirect Governor's DVSA Initiative Funding from DHSS to DPS for the Multidisciplinary Rural Community Projects	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>FY15 Enacted Total</b>		<b>5,657.2</b>	<b>0.0</b>	<b>0.0</b>	<b>887.5</b>	<b>30.0</b>	<b>0.0</b>	<b>4,739.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Rural Services and Suicide Prevention**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	3,468.3	3,468.3	3,468.3	3,468.3	0.0	0.0	3,468.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,008.1	1,008.1	1,008.1	1,008.1	0.0	0.0	1,008.1	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,450.2	2,450.2	2,450.2	2,450.2	0.0	0.0	2,450.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	412.1	412.1	412.1	412.1	0.0	0.0	412.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	732.5	732.5	732.5	732.5	0.0	0.0	732.5	0.0	0.0	0.0
1037 GF/MH (UGF)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Rural Services and Suicide Prevention**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		412.1										
1004 Gen Fund (UGF)		732.5										
1037 GF/MH (UGF)		136.9										
1180 A/D T&P Fd (DGF)		2,186.8										
<b>FY14 Conference Committee Total</b>		<b>3,468.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.1</b>	<b>10.0</b>	<b>0.0</b>	<b>2,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>3,468.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.1</b>	<b>10.0</b>	<b>0.0</b>	<b>2,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>3,468.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.1</b>	<b>10.0</b>	<b>0.0</b>	<b>2,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>3,468.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.1</b>	<b>10.0</b>	<b>0.0</b>	<b>2,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>3,468.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.1</b>	<b>10.0</b>	<b>0.0</b>	<b>2,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>3,468.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.1</b>	<b>10.0</b>	<b>0.0</b>	<b>2,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Psychiatric Emergency Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	7,369.5	7,369.5	7,369.5	7,369.5	0.0	0.0	7,369.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,321.6	1,321.6	1,321.6	1,321.6	0.0	0.0	1,321.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,047.9	6,047.9	6,047.9	6,047.9	0.0	0.0	6,047.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	5,655.1	5,655.1	5,655.1	5,655.1	0.0	0.0	5,655.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Psychiatric Emergency Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	8,316.1	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		6,601.7										
<b>FY14 Conference Committee Total</b>		<b>8,316.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,426.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,890.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>8,316.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,426.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,890.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Comprehensive Behavioral Health Treatment and Recovery	TrOut	-842.2	0.0	0.0	0.0	0.0	0.0	-842.2	0.0	0	0	0
Grants to Services to the Seriously Mentally Ill												
1037 GF/MH (UGF)		-842.2										
Transfer to Designated Evaluation and Treatment for Title 47	TrOut	-104.4	0.0	0.0	-104.4	0.0	0.0	0.0	0.0	0	0	0
Transports and Court-Ordered Commitments												
1037 GF/MH (UGF)		-104.4										
<b>FY14 Management Plan Total</b>		<b>7,369.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,321.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,047.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>7,369.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,321.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,047.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>7,369.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,321.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,047.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>7,369.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,321.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,047.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Services to the Seriously Mentally III**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	19,060.1	19,060.1	18,610.1	19,135.1	0.0	0.0	19,135.1	75.0 0.4 %	75.0 0.4 %	525.0 2.8 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	45.9	45.9	45.9	45.9	0.0	0.0	45.9		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	19,014.2	19,014.2	18,564.2	19,089.2	0.0	0.0	19,089.2	75.0 0.4 %	75.0 0.4 %	525.0 2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	972.0	972.0	972.0	972.0	0.0	0.0	972.0		0.0	0.0
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	1,194.5		0.0	0.0
1037 GF/MH (UGF)	16,043.6	16,043.6	15,593.6	16,118.6	0.0	0.0	16,118.6	75.0 0.5 %	75.0 0.5 %	525.0 3.4 %
1092 MHTAAR (Other)	850.0	850.0	850.0	850.0	0.0	0.0	850.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Services to the Seriously Mentally III**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	17,844.8	0.0	0.0	45.9	0.0	0.0	17,798.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		972.0										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		14,828.3										
1092 MHTAAR (Other)		850.0										
<b>FY14 Conference Committee Total</b>		<b>17,844.8</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,798.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
<b>FY14 Authorized Total</b>		<b>17,844.8</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,798.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer the Comprehensive Behavioral Health Treatment and Recovery Grants from Various Components	TrIn	1,215.3	0.0	0.0	0.0	0.0	0.0	1,215.3	0.0	0	0	0
1037 GF/MH (UGF)		1,215.3										
<b>FY14 Management Plan Total</b>		<b>19,060.1</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19,014.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
Reverse Alaska Complex Behavior Collaborative Hub	OTI	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1037 GF/MH (UGF)		-450.0										
Reverse FY2014 MH Trust Recommendation	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1092 MHTAAR (Other)		-750.0										
MH Trust: Housing - Grant 575.09 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
<b>FY15 Adjusted Base Total</b>		<b>18,510.1</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>18,464.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>18,610.1</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>18,564.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Add funding to continue the Complex Behavioral Collaborative	Inc	525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
1037 GF/MH (UGF)		525.0										
<b>FY15 Enacted Total</b>		<b>19,135.1</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19,089.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Designated Evaluation and Treatment**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Designated Evaluation and Treatment**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1037 GF/MH (UGF) 3,286.3	ConfCom	3,286.3	0.0	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		<b>3,286.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,286.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>3,286.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,286.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer from Psychiatric Emergency Services for Title 47 Transports and Court-Ordered Commitments 1037 GF/MH (UGF) 104.4	TrIn	104.4	0.0	0.0	0.0	0.0	0.0	104.4	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>3,390.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,390.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>3,390.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,390.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>3,390.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,390.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>3,390.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,390.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Services for Severely Emotionally Disturbed Youth**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	15,190.7	16,140.7	15,240.8	15,240.8	0.0	0.0	15,240.8	50.1 0.3 %	-899.9 -5.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	67.0	67.0	35.0	35.0	0.0	0.0	35.0	-32.0 -47.8 %	-32.0 -47.8 %	0.0
Services	995.6	995.6	1,115.6	1,115.6	0.0	0.0	1,115.6	120.0 12.1 %	120.0 12.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,128.1	15,078.1	14,090.2	14,090.2	0.0	0.0	14,090.2	-37.9 -0.3 %	-987.9 -6.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	950.0	900.1	900.1	0.0	0.0	900.1	900.1 >999 %	-49.9 -5.3 %	0.0
1004 Gen Fund (UGF)	281.3	281.3	281.3	281.3	0.0	0.0	281.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	0.0	0.0	116.8	0.0	0.0	0.0
1037 GF/MH (UGF)	14,192.6	14,192.6	13,942.6	13,942.6	0.0	0.0	13,942.6	-250.0 -1.8 %	-250.0 -1.8 %	0.0
1092 MHTAAR (Other)	600.0	600.0	0.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	-600.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Services for Severely Emotionally Disturbed Youth**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	15,806.7	0.0	67.0	995.6	0.0	0.0	14,744.1	0.0	0	0	0
1004 Gen Fund (UGF)		897.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		14,192.6										
1092 MHTAAR (Other)		600.0										
<b>FY14 Conference Committee Total</b>		<b>15,806.7</b>	<b>0.0</b>	<b>67.0</b>	<b>995.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,744.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
Align Authority for Reduction within Behavioral Health	Unalloc	-616.0	0.0	0.0	0.0	0.0	0.0	-616.0	0.0	0	0	0
1004 Gen Fund (UGF)		-616.0										
<b>FY14 Authorized Total</b>		<b>15,190.7</b>	<b>0.0</b>	<b>67.0</b>	<b>995.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,128.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>15,190.7</b>	<b>0.0</b>	<b>67.0</b>	<b>995.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,128.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
Reverse FY2014 MH Trust Recommendation	OTI	-600.0	0.0	0.0	-100.0	0.0	0.0	-500.0	0.0	0	0	0
1092 MHTAAR (Other)		-600.0										
Align Authority to Maintain Services for Evidence Based Family Therapy Models	LIT	0.0	0.0	-32.0	0.0	0.0	0.0	32.0	0.0	0	0	0
Transfer from Community Action Prevention and Intervention Grants to Improve Outcomes for Youth and Families	TrIn	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		195.0										
Transfer from Alcohol Safety Action Program to Improve Outcomes for Youth and Families	TrIn	352.5	0.0	0.0	0.0	0.0	0.0	352.5	0.0	0	0	0
1061 CIP Rcpts (Other)		352.5										
Transfer from Behavioral Health Administration to Improve Outcomes for Youth and Families	TrIn	352.6	0.0	0.0	220.0	0.0	0.0	132.6	0.0	0	0	0
1061 CIP Rcpts (Other)		352.6										
<b>FY15 Adjusted Base Total</b>		<b>15,490.8</b>	<b>0.0</b>	<b>35.0</b>	<b>1,115.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,340.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant	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	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>15,240.8</b>	<b>0.0</b>	<b>35.0</b>	<b>1,115.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,090.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>15,240.8</b>	<b>0.0</b>	<b>35.0</b>	<b>1,115.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,090.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * 14 RPLs + Supplementals * * *</b>												
RPL 06-4-0241 Alaska Partnership Project 10-16-13	RPL	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		950.0										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Services for Severely Emotionally Disturbed Youth**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * 14 RPLs + Supplementals * * * (continued)										
<b>14 RPLs + Supplementals Total</b>		950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	33,188.9	33,188.9	33,175.0	33,175.0	0.0	0.0	33,175.0	-13.9	-13.9	0.0
<u>Objects of Expenditure</u>										
Personal Services	26,629.0	26,629.0	26,615.1	26,615.1	0.0	0.0	26,615.1	-13.9 -0.1 %	-13.9 -0.1 %	0.0
Travel	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	0.0
Services	3,961.5	3,961.5	3,961.5	3,961.5	0.0	0.0	3,961.5	0.0	0.0	0.0
Commodities	990.4	990.4	990.4	990.4	0.0	0.0	990.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,541.0	1,541.0	1,541.0	1,541.0	0.0	0.0	1,541.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	35.6	35.6	35.8	35.8	0.0	0.0	35.8	0.2 0.6 %	0.2 0.6 %	0.0
1004 Gen Fund (UGF)	804.0	804.0	800.8	800.8	0.0	0.0	800.8	-3.2 -0.4 %	-3.2 -0.4 %	0.0
1007 I/A Rcpts (Other)	18,424.4	18,424.4	18,418.0	18,418.0	0.0	0.0	18,418.0	-6.4	-6.4	0.0
1037 GF/MH (UGF)	6,613.1	6,613.1	6,610.3	6,610.3	0.0	0.0	6,610.3	-2.8	-2.8	0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
1108 Stat Desig (Other)	7,236.8	7,236.8	7,235.1	7,235.1	0.0	0.0	7,235.1	-1.7	-1.7	0.0
<u>Positions</u>										
Perm Full Time	248	248	248	248	0	0	248	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	5	5	0	0	5	-1 -16.7 %	-1 -16.7 %	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	32,984.7	26,424.8	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
1003 G/F Match (UGF)		35.6										
1004 Gen Fund (UGF)		796.5										
1007 I/A Rcpts (Other)		18,323.1										
1037 GF/MH (UGF)		6,570.0										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		7,184.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18.8										
1037 GF/MH (UGF)		3.4										
1108 Stat Desig (Other)		10.2										
<b>FY14 Conference Committee Total</b>		<b>33,017.1</b>	<b>26,457.2</b>	<b>67.0</b>	<b>3,961.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,541.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	171.8	171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		82.5										
1037 GF/MH (UGF)		39.7										
1108 Stat Desig (Other)		42.1										
<b>FY14 Authorized Total</b>		<b>33,188.9</b>	<b>26,629.0</b>	<b>67.0</b>	<b>3,961.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,541.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>33,188.9</b>	<b>26,629.0</b>	<b>67.0</b>	<b>3,961.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,541.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-171.8	-171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
1007 I/A Rcpts (Other)		-82.5										
1037 GF/MH (UGF)		-39.7										
1108 Stat Desig (Other)		-42.1										
Reverse FY2014 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-31.9										
1037 GF/MH (UGF)		-18.3										
1108 Stat Desig (Other)		-17.7										
FY2015 Salary Increases	SalAdj	228.1	228.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		108.0										
1037 GF/MH (UGF)		55.2										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued) 1108 Stat Desig (Other) 58.1												
Add Stipend Recipient (06-XS001) and Delete Two Graduate Intern I (06-IN1006, 06-IN1007) Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY15 Adjusted Base Total</b>		<b>33,100.0</b>	26,615.1	67.0	3,886.5	990.4	0.0	1,541.0	0.0	248	0	5
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression 1092 MHTAAR (Other) 75.0	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>33,175.0</b>	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>33,175.0</b>	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute Advisory Board**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Services	4.2	4.2	4.2	4.2	0.0	0.0	4.2	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	2.3	0.0	0.0	2.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute Advisory Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * FY14 Conference Committee * * *</b>										
FY14 Conference Committee 1004 Gen Fund (UGF) 9.0	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>										
<b>FY14 Authorized Total</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>										
<b>FY14 Management Plan Total</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>										
<b>FY15 Adjusted Base Total</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>										
<b>FY15 Enacted Total</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

	[1] 14MgtPIn	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	1,143.3	1,143.3	1,144.8	1,144.8	0.0	0.0	1,144.8	1.5 0.1 %	1.5 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	716.2	716.2	729.6	729.6	0.0	0.0	729.6	13.4 1.9 %	13.4 1.9 %	0.0
Travel	192.1	192.1	187.9	187.9	0.0	0.0	187.9	-4.2 -2.2 %	-4.2 -2.2 %	0.0
Services	217.9	217.9	210.2	210.2	0.0	0.0	210.2	-7.7 -3.5 %	-7.7 -3.5 %	0.0
Commodities	17.1	17.1	17.1	17.1	0.0	0.0	17.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	99.9	99.9	99.8	99.8	0.0	0.0	99.8	-0.1 -0.1 %	-0.1 -0.1 %	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	541.2	541.2	541.0	541.0	0.0	0.0	541.0	-0.2	-0.2	0.0
1092 MHTAAR (Other)	457.2	457.2	459.0	459.0	0.0	0.0	459.0	1.8 0.4 %	1.8 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Behavioral Health**

**Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	1,130.9	676.3	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		99.6										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		535.0										
1092 MHTAAR (Other)		451.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.6										
1092 MHTAAR (Other)		3.6										
<b>FY14 Conference Committee Total</b>		<b>1,138.1</b>	<b>683.5</b>	<b>194.7</b>	<b>238.8</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1037 GF/MH (UGF)		2.6										
1092 MHTAAR (Other)		2.3										
<b>FY14 Authorized Total</b>		<b>1,143.3</b>	<b>688.7</b>	<b>194.7</b>	<b>238.8</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	27.5	-2.6	-20.9	-4.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>1,143.3</b>	<b>716.2</b>	<b>192.1</b>	<b>217.9</b>	<b>17.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1037 GF/MH (UGF)		-2.6										
1092 MHTAAR (Other)		-2.3										
Reverse FY2014 MH Trust Recommendation	OTI	-454.9	-295.9	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-454.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1037 GF/MH (UGF)		-1.0										
1092 MHTAAR (Other)		-0.8										
FY2015 Salary Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1037 GF/MH (UGF)		3.4										
1092 MHTAAR (Other)		2.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	11.9	-4.2	-7.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>687.6</b>	<b>431.4</b>	<b>100.9</b>	<b>149.9</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)	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										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,144.8</b>	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>1,144.8</b>	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Suicide Prevention Council**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>		<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>		<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>	
<b>Total</b>	602.9	602.9	602.5	662.5	0.0	0.0	662.5	59.6	9.9 %	59.6	9.9 %	60.0	10.0 %
<u>Objects of Expenditure</u>													
Personal Services	94.4	94.4	96.3	96.3	0.0	0.0	96.3	1.9	2.0 %	1.9	2.0 %	0.0	
Travel	38.7	38.7	36.4	36.4	0.0	0.0	36.4	-2.3	-5.9 %	-2.3	-5.9 %	0.0	
Services	51.3	51.3	51.3	51.3	0.0	0.0	51.3	0.0		0.0		0.0	
Commodities	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	415.0	415.0	415.0	415.0	0.0	0.0	415.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	60.0	0.0	0.0	60.0	60.0	>999 %	60.0	>999 %	60.0	>999 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	602.9	602.9	602.5	662.5	0.0	0.0	662.5	59.6	9.9 %	59.6	9.9 %	60.0	10.0 %
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	0	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Suicide Prevention Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee 1037 GF/MH (UGF) 601.9	ConfCom	601.9	93.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
<b>FY14 Conference Committee Total</b>		<b>601.9</b>	<b>93.4</b>	<b>38.7</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) 1037 GF/MH (UGF) 1.0	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Authorized Total</b>		<b>602.9</b>	<b>94.4</b>	<b>38.7</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>602.9</b>	<b>94.4</b>	<b>38.7</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) 1037 GF/MH (UGF) -1.0	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions 1037 GF/MH (UGF) -0.2	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases 1037 GF/MH (UGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>602.5</b>	<b>96.3</b>	<b>36.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>602.5</b>	<b>96.3</b>	<b>36.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Suicide Prevention and Postvention Curriculum Development, Training and Implementation 1037 GF/MH (UGF) 60.0	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
<b>FY15 Enacted Total</b>		<b>662.5</b>	<b>96.3</b>	<b>36.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>415.0</b>	<b>60.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Residential Child Care**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	4,866.5	4,866.5	4,866.8	4,866.8	0.0	0.0	4,866.8	0.3	0.3	0.0
<u>Objects of Expenditure</u>										
Personal Services	255.4	255.4	259.1	259.1	0.0	0.0	259.1	3.7 1.4 %	3.7 1.4 %	0.0
Travel	16.5	16.5	16.5	16.5	0.0	0.0	16.5	0.0	0.0	0.0
Services	69.8	69.8	234.7	234.7	0.0	0.0	234.7	164.9 236.2 %	164.9 236.2 %	0.0
Commodities	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,523.8	4,523.8	4,355.5	4,355.5	0.0	0.0	4,355.5	-168.3 -3.7 %	-168.3 -3.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	265.2	265.2	265.4	265.4	0.0	0.0	265.4	0.2 0.1 %	0.2 0.1 %	0.0
1003 G/F Match (UGF)	12.2	12.2	12.3	12.3	0.0	0.0	12.3	0.1 0.8 %	0.1 0.8 %	0.0
1004 Gen Fund (UGF)	1,351.0	1,351.0	1,351.0	1,351.0	0.0	0.0	1,351.0	0.0	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	4,865.4	254.3	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
1002 Fed Rcpts (Fed)		264.7										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		1,350.4										
1037 GF/MH (UGF)		3,238.1										
<b>FY14 Conference Committee Total</b>		<b>4,865.4</b>	<b>254.3</b>	<b>0.5</b>	<b>63.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,546.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.6										
<b>FY14 Authorized Total</b>		<b>4,866.5</b>	<b>255.4</b>	<b>0.5</b>	<b>63.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,546.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority for Site Reviews, Reimbursable Service Agreements, and Business Supplies	LIT	0.0	0.0	16.0	6.1	1.0	0.0	-23.1	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>4,866.5</b>	<b>255.4</b>	<b>16.5</b>	<b>69.8</b>	<b>1.0</b>	<b>0.0</b>	<b>4,523.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-0.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-0.4										
FY2015 Salary Increases	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		1.0										
Align Authority for Management of Grant Expenditures	LIT	0.0	0.0	0.0	168.3	0.0	0.0	-168.3	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>4,866.8</b>	<b>259.1</b>	<b>16.5</b>	<b>234.7</b>	<b>1.0</b>	<b>0.0</b>	<b>4,355.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>4,866.8</b>	<b>259.1</b>	<b>16.5</b>	<b>234.7</b>	<b>1.0</b>	<b>0.0</b>	<b>4,355.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>4,866.8</b>	<b>259.1</b>	<b>16.5</b>	<b>234.7</b>	<b>1.0</b>	<b>0.0</b>	<b>4,355.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Unallocated Reduction**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Behavioral Health  
Allocation: Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1004 Gen Fund (UGF) -2,000.0	ConfCom	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
<b>FY14 Conference Committee Total</b>		-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
Align Authority for Reduction within Behavioral Health 1004 Gen Fund (UGF) 2,000.0	Unalloc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
<b>FY14 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Management**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	9,289.3	9,289.3	9,059.5	9,059.5	0.0	0.0	9,059.5	-229.8 -2.5 %	-229.8 -2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,613.5	5,613.5	5,613.7	5,613.7	0.0	0.0	5,613.7	0.2	0.2	0.0
Travel	140.5	140.5	140.5	140.5	0.0	0.0	140.5	0.0	0.0	0.0
Services	3,416.3	3,416.3	3,216.3	3,216.3	0.0	0.0	3,216.3	-200.0 -5.9 %	-200.0 -5.9 %	0.0
Commodities	97.0	97.0	67.0	67.0	0.0	0.0	67.0	-30.0 -30.9 %	-30.0 -30.9 %	0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,525.0	3,525.0	3,524.5	3,524.5	0.0	0.0	3,524.5	-0.5	-0.5	0.0
1003 G/F Match (UGF)	1,601.6	1,601.6	1,601.7	1,601.7	0.0	0.0	1,601.7	0.1	0.1	0.0
1004 Gen Fund (UGF)	4,043.2	4,043.2	3,813.8	3,813.8	0.0	0.0	3,813.8	-229.4 -5.7 %	-229.4 -5.7 %	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	9,252.9	5,577.1	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0
1002 Fed Rcpts (Fed)		3,515.9										
1003 G/F Match (UGF)		1,591.4										
1004 Gen Fund (UGF)		4,026.1										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		69.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		5.3										
<b>FY14 Conference Committee Total</b>		<b>9,263.5</b>	<b>5,587.7</b>	<b>107.9</b>	<b>3,448.9</b>	<b>97.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		7.0										
1004 Gen Fund (UGF)		11.8										
<b>FY14 Authorized Total</b>		<b>9,289.3</b>	<b>5,613.5</b>	<b>107.9</b>	<b>3,448.9</b>	<b>97.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Cover Coverage of Travel Expenses	LIT	0.0	0.0	32.6	-32.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Social Services Program Officer (06-3089) from Front Line Social Workers for Statewide Intake Supervision	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY14 Management Plan Total</b>		<b>9,289.3</b>	<b>5,613.5</b>	<b>140.5</b>	<b>3,416.3</b>	<b>97.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-7.0										
1004 Gen Fund (UGF)		-11.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1003 G/F Match (UGF)		-4.7										
1004 Gen Fund (UGF)		-8.6										
FY2015 Salary Increases	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1003 G/F Match (UGF)		11.8										
1004 Gen Fund (UGF)		21.0										
<b>FY15 Adjusted Base Total</b>		<b>9,289.5</b>	<b>5,613.7</b>	<b>140.5</b>	<b>3,416.3</b>	<b>97.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Reduce Expenditure Level	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										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
<b>Gov's Amd+Post 30-Day Amends Total</b>		9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Training**

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>14FnIBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>	<u>[7] - [2]</u> <u>14FnIBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	1,804.5	1,804.5	1,427.2	1,427.2	0.0	0.0	1,427.2	-377.3 -20.9 %	-377.3 -20.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	341.0	341.0	327.2	327.2	0.0	0.0	327.2	-13.8 -4.0 %	-13.8 -4.0 %	0.0
Services	1,463.5	1,463.5	1,100.0	1,100.0	0.0	0.0	1,100.0	-363.5 -24.8 %	-363.5 -24.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	580.8	580.8	203.5	203.5	0.0	0.0	203.5	-377.3 -65.0 %	-377.3 -65.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Children's Services  
Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		580.8										
<b>FY14 Conference Committee Total</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</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>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</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>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</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>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</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>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Expenditure Level	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,427.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,100.0</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>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>1,427.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,100.0</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>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	50,133.3	50,133.3	50,032.4	51,530.0	0.0	0.0	51,530.0	1,396.7 2.8 %	1,396.7 2.8 %	1,497.6 3.0 %
<u>Objects of Expenditure</u>										
Personal Services	43,230.9	43,230.9	43,130.0	44,524.1	0.0	0.0	44,524.1	1,293.2 3.0 %	1,293.2 3.0 %	1,394.1 3.2 %
Travel	313.9	313.9	313.9	313.9	0.0	0.0	313.9	0.0	0.0	0.0
Services	6,203.4	6,203.4	6,203.4	6,203.4	0.0	0.0	6,203.4	0.0	0.0	0.0
Commodities	289.9	289.9	289.9	393.4	0.0	0.0	393.4	103.5 35.7 %	103.5 35.7 %	103.5 35.7 %
Capital Outlay	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,651.4	13,651.4	13,630.3	13,630.3	0.0	0.0	13,630.3	-21.1 -0.2 %	-21.1 -0.2 %	0.0
1003 G/F Match (UGF)	5,443.6	5,443.6	5,432.0	5,432.0	0.0	0.0	5,432.0	-11.6 -0.2 %	-11.6 -0.2 %	0.0
1004 Gen Fund (UGF)	29,189.8	29,189.8	29,121.6	30,619.2	0.0	0.0	30,619.2	1,429.4 4.9 %	1,429.4 4.9 %	1,497.6 5.1 %
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1188 Fed Unstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	439	439	442	452	0	0	452	13 3.0 %	13 3.0 %	10 2.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	49,789.3	42,886.9	313.9	6,203.4	289.9	95.2	0.0	0.0	440	0	1
1002 Fed Rcpts (Fed)		13,579.5										
1003 G/F Match (UGF)		5,403.2										
1004 Gen Fund (UGF)		28,958.1										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
1188 Fed Unrstr (Fed)		1,400.0										
<b>FY14 Conference Committee Total</b>		<b>49,789.3</b>	<b>42,886.9</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>440</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	344.0	344.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.9										
1003 G/F Match (UGF)		40.4										
1004 Gen Fund (UGF)		231.7										
<b>FY14 Authorized Total</b>		<b>50,133.3</b>	<b>43,230.9</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>440</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Social Services Program Officer (06-3089) to Children's Services Management for Statewide Intake Supervision	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY14 Management Plan Total</b>		<b>50,133.3</b>	<b>43,230.9</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>439</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-344.0	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.9										
1003 G/F Match (UGF)		-40.4										
1004 Gen Fund (UGF)		-231.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-120.3	-120.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
1003 G/F Match (UGF)		-14.2										
1004 Gen Fund (UGF)		-81.1										
FY2015 Salary Increases	SalAdj	363.4	363.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.8										
1003 G/F Match (UGF)		43.0										
1004 Gen Fund (UGF)		244.6										
Transfer Juvenile Justice Officers (06-3547, 06-4524, 06-4819) from McLaughlin Youth Center for Support Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>FY15 Adjusted Base Total</b>		<b>50,032.4</b>	<b>43,130.0</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>442</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>50,032.4</b>	<b>43,130.0</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>442</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Implement first year of the 2012 Office Of Children's Services Workload Study	Inc	1,394.1	1,394.1	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * (continued)												
Implement first year of the 2012 Office Of Children's Services Workload Study (continued)												
1004 Gen Fund (UGF)		1,394.1										
Equipment needed to implement the 2012 Office Of Children's Services Workload Study	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>FY15 Enacted Total</b>		<b>51,530.0</b>	<b>44,524.1</b>	<b>313.9</b>	<b>6,203.4</b>	<b>393.4</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>452</b>	<b>0</b>	<b>1</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Family Preservation**

	[1] 14MgtPIn	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	13,479.4	13,479.4	13,729.4	13,729.4	0.0	0.0	13,729.4	250.0 1.9 %	250.0 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	69.1	69.1	69.1	69.1	0.0	0.0	69.1		0.0	0.0
Services	2,511.1	2,511.1	2,761.1	2,761.1	0.0	0.0	2,761.1	250.0 10.0 %	250.0 10.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	10,899.2	10,899.2	10,899.2	10,899.2	0.0	0.0	10,899.2		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1		0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0	215.5		0.0	0.0
1004 Gen Fund (UGF)	5,837.8	5,837.8	6,087.8	6,087.8	0.0	0.0	6,087.8	250.0 4.3 %	250.0 4.3 %	0.0
1007 I/A Rcpts (Other)	495.0	495.0	495.0	495.0	0.0	0.0	495.0		0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0	726.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Children's Services  
Allocation: Family Preservation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	13,684.3	0.0	119.1	2,116.0	0.0	0.0	11,449.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		5,837.8										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		726.0										
<b>FY14 Conference Committee Total</b>		<b>13,684.3</b>	<b>0.0</b>	<b>119.1</b>	<b>2,116.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,449.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
<b>FY14 Authorized Total</b>		<b>13,684.3</b>	<b>0.0</b>	<b>119.1</b>	<b>2,116.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,449.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority for Foster Children's Child Care Services	LIT	0.0	0.0	0.0	550.0	0.0	0.0	-550.0	0.0	0	0	0
Transfer to Foster Care Special Needs for Child Care for Working	TrOut	-204.9	0.0	-50.0	-154.9	0.0	0.0	0.0	0.0	0	0	0
Foster Care Providers Reimbursable Services Agreement												
1007 I/A Rcpts (Other)		-204.9										
<b>FY14 Management Plan Total</b>		<b>13,479.4</b>	<b>0.0</b>	<b>69.1</b>	<b>2,511.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,899.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
<b>FY15 Adjusted Base Total</b>		<b>13,479.4</b>	<b>0.0</b>	<b>69.1</b>	<b>2,511.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,899.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Expand "Strengthening Families Alaska" to Rural Communities in	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Alaska's Northern and Western Regions												
1004 Gen Fund (UGF)		250.0										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>13,729.4</b>	<b>0.0</b>	<b>69.1</b>	<b>2,761.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,899.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>13,729.4</b>	<b>0.0</b>	<b>69.1</b>	<b>2,761.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,899.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Base Rate**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	16,427.3	16,427.3	16,427.3	16,427.3	0.0	0.0	16,427.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.4	144.4	144.4	144.4	0.0	0.0	144.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,282.9	16,282.9	16,282.9	16,282.9	0.0	0.0	16,282.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0	3,739.3	0.0	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	4,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,658.0	5,658.0	5,658.0	5,658.0	0.0	0.0	5,658.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Children's Services  
Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,739.3										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		5,658.0										
1005 GF/Prgm (DGF)		3,000.0										
<b>FY14 Conference Committee Total</b>		<b>16,427.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,282.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>16,427.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,282.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>16,427.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,282.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>16,427.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,282.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>16,427.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,282.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>16,427.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,282.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Augmented Rate**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Children's Services  
Allocation: Foster Care Augmented Rate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
<b>FY14 Conference Committee Total</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Special Need**

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	9,800.3	9,800.3	9,800.3	9,800.3	0.0	0.0	9,800.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.0
Services	927.5	927.5	927.5	927.5	0.0	0.0	927.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,872.5	8,872.5	8,872.5	8,872.5	0.0	0.0	8,872.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	632.1	0.0	0.0	632.1	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	1,608.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0	4,811.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Children's Services  
Allocation: Foster Care Special Need**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 G/F Match (UGF)		1,608.9										
1004 Gen Fund (UGF)		4,811.4										
1007 I/A Rcpts (Other)		1,795.1										
1037 GF/MH (UGF)		747.9										
<b>FY14 Conference Committee Total</b>		<b>9,595.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>9,595.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer from Family Preservation for Child Care for Working Foster Care Providers Reimbursable Services Agreement	TrIn	204.9	0.0	0.0	204.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		204.9										
<b>FY14 Management Plan Total</b>		<b>9,800.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>9,800.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>9,800.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>9,800.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Subsidized Adoptions & Guardianship**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	25,281.6	25,281.6	27,606.6	27,606.6	0.0	0.0	27,606.6	2,325.0 9.2 %	2,325.0 9.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.3	526.3	526.3	526.3	0.0	0.0	526.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	24,755.3	24,755.3	27,080.3	27,080.3	0.0	0.0	27,080.3	2,325.0 9.4 %	2,325.0 9.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,452.0	11,452.0	13,777.0	13,777.0	0.0	0.0	13,777.0	2,325.0 20.3 %	2,325.0 20.3 %	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0	11,475.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Children's Services  
Allocation: Subsidized Adoptions & Guardianship**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,452.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		11,475.2										
<b>FY14 Conference Committee Total</b>		<b>25,281.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24,755.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>25,281.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24,755.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>25,281.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24,755.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>25,281.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24,755.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Maintain Title IV-E Foster Care Program Growth	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>27,606.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>27,080.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>27,606.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>27,080.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Infant Learning Program Grants**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	12,626.2	12,626.2	12,525.7	12,525.7	0.0	0.0	12,525.7	-100.5 -0.8 %	-100.5 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	860.1	860.1	859.6	859.6	0.0	0.0	859.6	-0.5 -0.1 %	-0.5 -0.1 %	0.0
Travel	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
Services	1,537.1	1,537.1	1,537.1	1,537.1	0.0	0.0	1,537.1	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,149.0	10,149.0	10,049.0	10,049.0	0.0	0.0	10,049.0	-100.0 -1.0 %	-100.0 -1.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,353.7	2,353.7	2,353.9	2,353.9	0.0	0.0	2,353.9	0.2	0.2	0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	0.0	0.0	39.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,321.5	1,321.5	1,320.8	1,320.8	0.0	0.0	1,320.8	-0.7 -0.1 %	-0.7 -0.1 %	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	0.0	0.0	758.1	0.0	0.0	0.0
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	7,873.5	0.0	0.0	7,873.5	0.0	0.0	0.0
1092 MHTAAR (Other)	280.0	280.0	180.0	180.0	0.0	0.0	180.0	-100.0 -35.7 %	-100.0 -35.7 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Children's Services  
Allocation: Infant Learning Program Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	12,621.0	854.9	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0
1002 Fed Rcpts (Fed)		2,351.6										
1003 G/F Match (UGF)		39.4										
1004 Gen Fund (UGF)		1,318.4										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,873.5										
1092 MHTAAR (Other)		280.0										
<b>FY14 Conference Committee Total</b>		<b>12,621.0</b>	<b>854.9</b>	<b>57.9</b>	<b>1,012.7</b>	<b>5.0</b>	<b>5.0</b>	<b>10,685.5</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		3.1										
<b>FY14 Authorized Total</b>		<b>12,626.2</b>	<b>860.1</b>	<b>57.9</b>	<b>1,012.7</b>	<b>5.0</b>	<b>5.0</b>	<b>10,685.5</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority in Infant Learning Program Grants for Reimbursable Services Agreement	LIT	0.0	0.0	2.1	524.4	15.0	-5.0	-536.5	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>12,626.2</b>	<b>860.1</b>	<b>60.0</b>	<b>1,537.1</b>	<b>20.0</b>	<b>0.0</b>	<b>10,149.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-3.1										
Reverse FY2014 MH Trust Recommendation	OTI	-280.0	0.0	0.0	0.0	0.0	0.0	-280.0	0.0	0	0	0
1092 MHTAAR (Other)		-280.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-1.1										
FY2015 Salary Increases	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		3.5										
<b>FY15 Adjusted Base Total</b>		<b>12,345.7</b>	<b>859.6</b>	<b>60.0</b>	<b>1,537.1</b>	<b>20.0</b>	<b>0.0</b>	<b>9,869.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training	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	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>12,525.7</b>	<b>859.6</b>	<b>60.0</b>	<b>1,537.1</b>	<b>20.0</b>	<b>0.0</b>	<b>10,049.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>12,525.7</b>	<b>859.6</b>	<b>60.0</b>	<b>1,537.1</b>	<b>20.0</b>	<b>0.0</b>	<b>10,049.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Health Care Services  
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1004 Gen Fund (UGF) 1,471.0	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
<b>FY14 Authorized Total</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
<b>FY14 Management Plan Total</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
<b>FY15 Adjusted Base Total</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
<b>FY15 Enacted Total</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Health Facilities Licensing and Certification**

	[1] 14MgtPIn	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	2,443.1	2,443.1	2,260.4	2,260.4	0.0	0.0	2,260.4	-182.7 -7.5 %	-182.7 -7.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,468.9	1,468.9	1,542.1	1,542.1	0.0	0.0	1,542.1	73.2 5.0 %	73.2 5.0 %	0.0
Travel	150.0	150.0	138.7	138.7	0.0	0.0	138.7	-11.3 -7.5 %	-11.3 -7.5 %	0.0
Services	753.7	753.7	534.1	534.1	0.0	0.0	534.1	-219.6 -29.1 %	-219.6 -29.1 %	0.0
Commodities	60.5	60.5	35.5	35.5	0.0	0.0	35.5	-25.0 -41.3 %	-25.0 -41.3 %	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,485.1	1,485.1	1,384.3	1,384.3	0.0	0.0	1,384.3	-100.8 -6.8 %	-100.8 -6.8 %	0.0
1003 G/F Match (UGF)	502.1	502.1	452.3	452.3	0.0	0.0	452.3	-49.8 -9.9 %	-49.8 -9.9 %	0.0
1004 Gen Fund (UGF)	395.9	395.9	363.8	363.8	0.0	0.0	363.8	-32.1 -8.1 %	-32.1 -8.1 %	0.0
1108 Stat Desig (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Health Care Services  
Allocation: Health Facilities Licensing and Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,582.7	1,608.5	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,478.3										
1003 G/F Match (UGF)		650.6										
1004 Gen Fund (UGF)		393.8										
1108 Stat Desig (Other)		60.0										
<b>FY14 Conference Committee Total</b>		<b>2,582.7</b>	<b>1,608.5</b>	<b>150.0</b>	<b>753.7</b>	<b>60.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		2.1										
<b>FY14 Authorized Total</b>		<b>2,593.1</b>	<b>1,618.9</b>	<b>150.0</b>	<b>753.7</b>	<b>60.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer to Residential Licensing for Background Checks	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-150.0										
<b>FY14 Management Plan Total</b>		<b>2,443.1</b>	<b>1,468.9</b>	<b>150.0</b>	<b>753.7</b>	<b>60.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.8										
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-2.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-0.4										
FY2015 Salary Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		1.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	75.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0	0	0
Transfer to Residential Licensing for Background Checks	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-50.0										
<b>FY15 Adjusted Base Total</b>		<b>2,391.3</b>	<b>1,542.1</b>	<b>150.0</b>	<b>653.7</b>	<b>35.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Delete Uncollectible Receipt Authority	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	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>2,260.4</b>	<b>1,542.1</b>	<b>138.7</b>	<b>534.1</b>	<b>35.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Health Facilities Licensing and Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
<b>FY15 Enacted Total</b>		2,260.4	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	14	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Residential Licensing**

	[1] 14MgtPIn	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	5,705.5	5,705.5	4,697.3	4,697.3	0.0	0.0	4,697.3	-1,008.2 -17.7 %	-1,008.2 -17.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,832.7	2,832.7	2,875.4	2,875.4	0.0	0.0	2,875.4	42.7 1.5 %	42.7 1.5 %	0.0
Travel	227.9	227.9	96.1	96.1	0.0	0.0	96.1	-131.8 -57.8 %	-131.8 -57.8 %	0.0
Services	2,555.3	2,555.3	1,636.2	1,636.2	0.0	0.0	1,636.2	-919.1 -36.0 %	-919.1 -36.0 %	0.0
Commodities	89.6	89.6	89.6	89.6	0.0	0.0	89.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,246.9	2,246.9	1,244.8	1,244.8	0.0	0.0	1,244.8	-1,002.1 -44.6 %	-1,002.1 -44.6 %	0.0
1003 G/F Match (UGF)	308.1	308.1	359.3	359.3	0.0	0.0	359.3	51.2 16.6 %	51.2 16.6 %	0.0
1004 Gen Fund (UGF)	1,032.4	1,032.4	978.8	978.8	0.0	0.0	978.8	-53.6 -5.2 %	-53.6 -5.2 %	0.0
1005 GF/Prgm (DGF)	1,726.7	1,726.7	1,723.0	1,723.0	0.0	0.0	1,723.0	-3.7 -0.2 %	-3.7 -0.2 %	0.0
1007 I/A Rcpts (Other)	263.0	263.0	263.0	263.0	0.0	0.0	263.0	0.0	0.0	0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Health Care Services  
Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	5,532.6	2,809.8	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		2,240.7										
1003 G/F Match (UGF)		158.1										
1004 Gen Fund (UGF)		1,024.3										
1005 GF/Prgm (DGF)		1,718.1										
1007 I/A Rcpts (Other)		263.0										
1037 GF/MH (UGF)		128.4										
<b>FY14 Conference Committee Total</b>		<b>5,532.6</b>	<b>2,809.8</b>	<b>227.9</b>	<b>2,405.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		8.1										
1005 GF/Prgm (DGF)		8.6										
<b>FY14 Authorized Total</b>		<b>5,555.5</b>	<b>2,832.7</b>	<b>227.9</b>	<b>2,405.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Health Facilities Licensing and Certification for Background Checks	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		150.0										
<b>FY14 Management Plan Total</b>		<b>5,705.5</b>	<b>2,832.7</b>	<b>227.9</b>	<b>2,555.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.2										
1004 Gen Fund (UGF)		-8.1										
1005 GF/Prgm (DGF)		-8.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-2.7										
1005 GF/Prgm (DGF)		-2.3										
FY2015 Salary Increases	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		8.1										
1005 GF/Prgm (DGF)		7.2										
Transfer from Health Facilities Licensing and Certification for Background Checks	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		50.0										
<b>FY15 Adjusted Base Total</b>		<b>5,748.2</b>	<b>2,875.4</b>	<b>227.9</b>	<b>2,555.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Residential Licensing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Authority No Longer Needed for the Federal Background Check Grant	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	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>4,697.3</b>	<b>2,875.4</b>	<b>96.1</b>	<b>1,636.2</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>4,697.3</b>	<b>2,875.4</b>	<b>96.1</b>	<b>1,636.2</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

	[1] 14MgtP1n	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtP1n to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	16,855.3	16,855.3	13,313.6	13,313.6	55.2	0.0	13,368.8	-3,486.5 -20.7 %	-3,486.5 -20.7 %	55.2 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	8,969.4	8,969.4	7,577.4	7,577.4	0.0	0.0	7,577.4	-1,392.0 -15.5 %	-1,392.0 -15.5 %	0.0
Travel	236.6	236.6	110.8	110.8	0.0	0.0	110.8	-125.8 -53.2 %	-125.8 -53.2 %	0.0
Services	7,330.9	7,330.9	5,434.4	5,434.4	55.2	0.0	5,489.6	-1,841.3 -25.1 %	-1,841.3 -25.1 %	55.2 1.0 %
Commodities	287.4	287.4	160.0	160.0	0.0	0.0	160.0	-127.4 -44.3 %	-127.4 -44.3 %	0.0
Capital Outlay	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,894.9	6,894.9	5,836.1	5,836.1	41.5	0.0	5,877.6	-1,017.3 -14.8 %	-1,017.3 -14.8 %	41.5 0.7 %
1003 G/F Match (UGF)	4,036.0	4,036.0	3,978.0	3,978.0	13.7	0.0	3,991.7	-44.3 -1.1 %	-44.3 -1.1 %	13.7 0.3 %
1004 Gen Fund (UGF)	1,190.9	1,190.9	1,042.5	1,042.5	0.0	0.0	1,042.5	-148.4 -12.5 %	-148.4 -12.5 %	0.0
1007 I/A Rcpts (Other)	253.4	253.4	253.4	253.4	0.0	0.0	253.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,480.1	4,480.1	2,203.6	2,203.6	0.0	0.0	2,203.6	-2,276.5 -50.8 %	-2,276.5 -50.8 %	0.0
<u>Positions</u>										
Perm Full Time	77	77	70	70	0	0	70	-7 -9.1 %	-7 -9.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	1	1	0	0	1	-2 -66.7 %	-2 -66.7 %	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	16,777.5	8,891.6	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3
1002 Fed Rcpts (Fed)		6,864.3										
1003 G/F Match (UGF)		4,007.4										
1004 Gen Fund (UGF)		1,188.8										
1007 I/A Rcpts (Other)		253.4										
1061 CIP Rcpts (Other)		4,463.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 G/F Match (UGF)		9.9										
1061 CIP Rcpts (Other)		13.4										
<b>FY14 Conference Committee Total</b>		<b>16,810.7</b>	<b>8,924.8</b>	<b>236.6</b>	<b>7,330.9</b>	<b>267.4</b>	<b>31.0</b>	<b>20.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
1003 G/F Match (UGF)		18.7										
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		3.1										
<b>FY14 Authorized Total</b>		<b>16,855.3</b>	<b>8,969.4</b>	<b>236.6</b>	<b>7,330.9</b>	<b>267.4</b>	<b>31.0</b>	<b>20.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority for Office Supplies	LIT	0.0	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>16,855.3</b>	<b>8,969.4</b>	<b>236.6</b>	<b>7,330.9</b>	<b>287.4</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.7										
1003 G/F Match (UGF)		-18.7										
1004 Gen Fund (UGF)		-2.1										
1061 CIP Rcpts (Other)		-3.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.9										
1003 G/F Match (UGF)		-8.3										
1004 Gen Fund (UGF)		-1.8										
1061 CIP Rcpts (Other)		-7.9										
FY2015 Salary Increases	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.8										
1003 G/F Match (UGF)		24.0										
1004 Gen Fund (UGF)		5.2										
1061 CIP Rcpts (Other)		16.8										
Delete Project Funded (06-T005, 06-T006, 06-T011, 06-T019) and Expired (06-N08012, 06-N08013) Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
Transfer Project Analyst (06-T016) and Funding to Public Assistance Admin for Eligibility Info System Replacement	TrOut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer Project Analyst (06-T016) and Funding to Public Assistance Admin for Eligibility Info System Replacement (continued)												
1061 CIP Rcpts (Other)		-130.0										
Transfer to Women Children and Family Health to Support New Grant Programs & Improved Indirect Claiming	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Transfer to Epidemiology to Support New Grant Programs and Improved Indirect Claiming	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
<b>FY15 Adjusted Base Total</b>		<b>15,725.6</b>	<b>8,839.7</b>	<b>236.6</b>	<b>6,330.9</b>	<b>287.4</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>1</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements	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)	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	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>13,313.6</b>	<b>7,577.4</b>	<b>110.8</b>	<b>5,434.4</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>13,313.6</b>	<b>7,577.4</b>	<b>110.8</b>	<b>5,434.4</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>1</b>
* * * FY15 Bills * * *												
Ch. 8, SLA 2014 (SB 49) MEDICAID PAYMENT FOR ABORTIONS; TERMS	FisNot	55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.5										
1003 G/F Match (UGF)		13.7										
<b>FY15 Bills Total</b>		<b>55.2</b>	<b>0.0</b>	<b>0.0</b>	<b>55.2</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>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Rate Review**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	2,634.6	2,634.6	2,617.0	2,617.0	0.0	0.0	2,617.0	-17.6 -0.7 %	-17.6 -0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,145.0	2,145.0	2,142.2	2,142.2	0.0	0.0	2,142.2	-2.8 -0.1 %	-2.8 -0.1 %	0.0
Travel	54.2	54.2	48.8	48.8	0.0	0.0	48.8	-5.4 -10.0 %	-5.4 -10.0 %	0.0
Services	374.6	374.6	365.2	365.2	0.0	0.0	365.2	-9.4 -2.5 %	-9.4 -2.5 %	0.0
Commodities	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,346.6	1,346.6	1,345.4	1,345.4	0.0	0.0	1,345.4	-1.2 -0.1 %	-1.2 -0.1 %	0.0
1003 G/F Match (UGF)	969.6	969.6	968.5	968.5	0.0	0.0	968.5	-1.1 -0.1 %	-1.1 -0.1 %	0.0
1004 Gen Fund (UGF)	176.3	176.3	161.0	161.0	0.0	0.0	161.0	-15.3 -8.7 %	-15.3 -8.7 %	0.0
1005 GF/Prgm (DGF)	142.1	142.1	142.1	142.1	0.0	0.0	142.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,617.3	2,235.2	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		1,337.9										
1003 G/F Match (UGF)		962.3										
1004 Gen Fund (UGF)		175.3										
1005 GF/Prgm (DGF)		141.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.6										
1005 GF/Prgm (DGF)		0.1										
<b>FY14 Conference Committee Total</b>		<b>2,619.1</b>	<b>2,237.0</b>	<b>54.2</b>	<b>267.1</b>	<b>50.4</b>	<b>5.4</b>	<b>5.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		0.2										
<b>FY14 Authorized Total</b>		<b>2,634.6</b>	<b>2,252.5</b>	<b>54.2</b>	<b>267.1</b>	<b>50.4</b>	<b>5.4</b>	<b>5.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-107.5	0.0	107.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Office Supplies	LIT	0.0	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>2,634.6</b>	<b>2,145.0</b>	<b>54.2</b>	<b>374.6</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.6										
1003 G/F Match (UGF)		-6.7										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
FY2015 Salary Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1003 G/F Match (UGF)		8.2										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		0.3										
<b>FY15 Adjusted Base Total</b>		<b>2,631.8</b>	<b>2,142.2</b>	<b>54.2</b>	<b>374.6</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Reduce Expenditure Level	Dec	-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Rate Review**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
Reduce Expenditure Level (continued)												
1004 Gen Fund (UGF)		-14.8										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>2,617.0</b>	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>2,617.0</b>	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	18,720.2	18,720.2	18,504.8	18,056.7	0.0	0.0	18,056.7	-663.5 -3.5 %	-663.5 -3.5 %	-448.1 -2.4 %
<u>Objects of Expenditure</u>										
Personal Services	16,324.6	16,324.6	16,109.2	16,109.2	0.0	0.0	16,109.2	-215.4 -1.3 %	-215.4 -1.3 %	0.0
Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0	0.0
Services	1,234.8	1,234.8	1,234.8	1,090.6	0.0	0.0	1,090.6	-144.2 -11.7 %	-144.2 -11.7 %	-144.2 -11.7 %
Commodities	802.4	802.4	802.4	802.4	0.0	0.0	802.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	355.3	355.3	355.3	51.4	0.0	0.0	51.4	-303.9 -85.5 %	-303.9 -85.5 %	-303.9 -85.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,587.9	17,587.9	17,372.7	16,924.6	0.0	0.0	16,924.6	-663.3 -3.8 %	-663.3 -3.8 %	-448.1 -2.6 %
1007 I/A Rcpts (Other)	362.2	362.2	357.2	357.2	0.0	0.0	357.2	-5.0 -1.4 %	-5.0 -1.4 %	0.0
1037 GF/MH (UGF)	721.7	721.7	721.5	721.5	0.0	0.0	721.5	-0.2	-0.2	0.0
1108 Stat Desig (Other)	48.4	48.4	53.4	53.4	0.0	0.0	53.4	5.0 10.3 %	5.0 10.3 %	0.0
<u>Positions</u>										
Perm Full Time	171	171	166	166	0	0	166	-5 -2.9 %	-5 -2.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	18,541.3	16,484.4	3.1	1,096.1	802.4	0.0	155.3	0.0	171	0	3
1004 Gen Fund (UGF)		17,461.5										
1007 I/A Rcpts (Other)		362.2										
1037 GF/MH (UGF)		717.6										
<b>FY14 Conference Committee Total</b>		<b>18,541.3</b>	<b>16,484.4</b>	<b>3.1</b>	<b>1,096.1</b>	<b>802.4</b>	<b>0.0</b>	<b>155.3</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.4										
1037 GF/MH (UGF)		4.1										
<b>FY14 Authorized Total</b>		<b>18,671.8</b>	<b>16,614.9</b>	<b>3.1</b>	<b>1,096.1</b>	<b>802.4</b>	<b>0.0</b>	<b>155.3</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-290.3	0.0	90.3	0.0	0.0	200.0	0.0	0	0	0
Transfer from Delinquency Prevention and Probation Services for Rent Collected from Anchorage School District	TrIn	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		48.4										
<b>FY14 Management Plan Total</b>		<b>18,720.2</b>	<b>16,324.6</b>	<b>3.1</b>	<b>1,234.8</b>	<b>802.4</b>	<b>0.0</b>	<b>355.3</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.4										
1037 GF/MH (UGF)		-4.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.2										
1037 GF/MH (UGF)		-1.8										
FY2015 Salary Increases	SalAdj	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.4										
1037 GF/MH (UGF)		5.7										
Transfer Juvenile Justice Officer (06-4953) and Funding to Kenai Peninsula Youth Facility for Behavioral Health Needs	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-105.0										
Transfer Juvenile Justice Officer III (06-4807) and Funding to Ketchikan Youth Facility to Address Nursing Needs	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.0										
Transfer Juvenile Justice Officers (06-3547, 06-4524, 06-4819) to Front Line Social Workers for Support Staff	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY15 Adjusted Base Total</b>		<b>18,504.8</b>	<b>16,109.2</b>	<b>3.1</b>	<b>1,234.8</b>	<b>802.4</b>	<b>0.0</b>	<b>355.3</b>	<b>0.0</b>	<b>166</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program	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										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>18,504.8</b>	16,109.2	3.1	1,234.8	802.4	0.0	355.3	0.0	166	0	3
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	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>FY15 Enacted Total</b>		<b>18,056.7</b>	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	2,314.5	2,314.5	2,309.8	2,289.2	0.0	0.0	2,289.2	-25.3 -1.1 %	-25.3 -1.1 %	-20.6 -0.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,991.3	1,991.3	1,986.6	1,986.6	0.0	0.0	1,986.6	-4.7 -0.2 %	-4.7 -0.2 %	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
Services	108.9	108.9	108.9	103.9	0.0	0.0	103.9	-5.0 -4.6 %	-5.0 -4.6 %	-5.0 -4.6 %
Commodities	190.6	190.6	190.6	190.6	0.0	0.0	190.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	20.5	20.5	20.5	4.9	0.0	0.0	4.9	-15.6 -76.1 %	-15.6 -76.1 %	-15.6 -76.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,279.5	2,279.5	2,274.8	2,254.2	0.0	0.0	2,254.2	-25.3 -1.1 %	-25.3 -1.1 %	-20.6 -0.9 %
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,264.7	1,974.7	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
1004 Gen Fund (UGF)		2,229.7										
1007 I/A Rcpts (Other)		35.0										
<b>FY14 Conference Committee Total</b>		<b>2,264.7</b>	<b>1,974.7</b>	<b>3.2</b>	<b>108.9</b>	<b>157.4</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.6										
<b>FY14 Authorized Total</b>		<b>2,281.3</b>	<b>1,991.3</b>	<b>3.2</b>	<b>108.9</b>	<b>157.4</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer from Johnson Youth Center for Meals	TrIn	33.2	0.0	0.0	0.0	33.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
<b>FY14 Management Plan Total</b>		<b>2,314.5</b>	<b>1,991.3</b>	<b>3.2</b>	<b>108.9</b>	<b>190.6</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2015 Salary Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
<b>FY15 Adjusted Base Total</b>		<b>2,309.8</b>	<b>1,986.6</b>	<b>3.2</b>	<b>108.9</b>	<b>190.6</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>2,309.8</b>	<b>1,986.6</b>	<b>3.2</b>	<b>108.9</b>	<b>190.6</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	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>FY15 Enacted Total</b>		<b>2,289.2</b>	<b>1,986.6</b>	<b>3.2</b>	<b>103.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Kenai Peninsula Youth Facility**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	1,894.8	1,894.8	1,995.0	1,961.6	0.0	0.0	1,961.6	66.8    3.5 %	66.8    3.5 %	-33.4   -1.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,653.1	1,653.1	1,753.3	1,753.3	0.0	0.0	1,753.3	100.2   6.1 %	100.2   6.1 %	0.0
Travel	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	0.0
Services	91.3	91.3	91.3	89.3	0.0	0.0	89.3	-2.0   -2.2 %	-2.0   -2.2 %	-2.0   -2.2 %
Commodities	106.4	106.4	106.4	106.4	0.0	0.0	106.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	39.2	39.2	39.2	7.8	0.0	0.0	7.8	-31.4   -80.1 %	-31.4   -80.1 %	-31.4   -80.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,864.8	1,864.8	1,965.0	1,931.6	0.0	0.0	1,931.6	66.8    3.6 %	66.8    3.6 %	-33.4   -1.7 %
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	17	17	0	0	17	1    6.3 %	1    6.3 %	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,850.3										
1007 I/A Rcpts (Other)		30.0										
<b>FY14 Conference Committee Total</b>		<b>1,880.3</b>	<b>1,638.6</b>	<b>4.8</b>	<b>91.3</b>	<b>106.4</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
<b>FY14 Authorized Total</b>		<b>1,894.8</b>	<b>1,653.1</b>	<b>4.8</b>	<b>91.3</b>	<b>106.4</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>1,894.8</b>	<b>1,653.1</b>	<b>4.8</b>	<b>91.3</b>	<b>106.4</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY2015 Salary Increases	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
Transfer Juvenile Justice Officer (06-4953) and Funding from McLaughlin Youth Center for Behavioral Health Needs	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.0										
<b>FY15 Adjusted Base Total</b>		<b>1,995.0</b>	<b>1,753.3</b>	<b>4.8</b>	<b>91.3</b>	<b>106.4</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,995.0</b>	<b>1,753.3</b>	<b>4.8</b>	<b>91.3</b>	<b>106.4</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	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										
<b>FY15 Enacted Total</b>		<b>1,961.6</b>	<b>1,753.3</b>	<b>4.8</b>	<b>89.3</b>	<b>106.4</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	4,878.5	4,878.5	4,873.5	4,752.1	0.0	0.0	4,752.1	-126.4 -2.6 %	-126.4 -2.6 %	-121.4 -2.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,099.2	4,099.2	4,094.2	4,094.2	0.0	0.0	4,094.2	-5.0 -0.1 %	-5.0 -0.1 %	0.0
Travel	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0	0.0	0.0
Services	386.6	386.6	386.6	341.0	0.0	0.0	341.0	-45.6 -11.8 %	-45.6 -11.8 %	-45.6 -11.8 %
Commodities	286.5	286.5	286.5	286.5	0.0	0.0	286.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	101.6	101.6	101.6	25.8	0.0	0.0	25.8	-75.8 -74.6 %	-75.8 -74.6 %	-75.8 -74.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,689.0	4,689.0	4,684.3	4,562.9	0.0	0.0	4,562.9	-126.1 -2.7 %	-126.1 -2.7 %	-121.4 -2.6 %
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0
1037 GF/MH (UGF)	114.7	114.7	114.4	114.4	0.0	0.0	114.4	-0.3 -0.3 %	-0.3 -0.3 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	40	40	0	0	40	1 2.6 %	1 2.6 %	0
Perm Part Time	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	3	3	3	3	0	0	3	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	4,849.5	4,070.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
1004 Gen Fund (UGF)		4,661.0										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		113.7										
<b>FY14 Conference Committee Total</b>		<b>4,849.5</b>	<b>4,070.2</b>	<b>4.6</b>	<b>386.6</b>	<b>286.5</b>	<b>0.0</b>	<b>101.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.0										
1037 GF/MH (UGF)		1.0										
<b>FY14 Authorized Total</b>		<b>4,878.5</b>	<b>4,099.2</b>	<b>4.6</b>	<b>386.6</b>	<b>286.5</b>	<b>0.0</b>	<b>101.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>4,878.5</b>	<b>4,099.2</b>	<b>4.6</b>	<b>386.6</b>	<b>286.5</b>	<b>0.0</b>	<b>101.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.0										
1037 GF/MH (UGF)		-1.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.5										
1037 GF/MH (UGF)		-0.3										
FY2015 Salary Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.8										
1037 GF/MH (UGF)		1.0										
Change Supply Technician II (06-4518) from Part-Time to Full-Time to Meet Procurement Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY15 Adjusted Base Total</b>		<b>4,873.5</b>	<b>4,094.2</b>	<b>4.6</b>	<b>386.6</b>	<b>286.5</b>	<b>0.0</b>	<b>101.6</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>4,873.5</b>	<b>4,094.2</b>	<b>4.6</b>	<b>386.6</b>	<b>286.5</b>	<b>0.0</b>	<b>101.6</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	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>FY15 Enacted Total</b>		<b>4,752.1</b>	<b>4,094.2</b>	<b>4.6</b>	<b>341.0</b>	<b>286.5</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>3</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>		<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>		<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>	
<b>Total</b>	4,310.4	4,310.4	4,312.4	4,275.3	0.0	0.0	4,275.3	-35.1	-0.8 %	-35.1	-0.8 %	-37.1	-0.9 %
<u>Objects of Expenditure</u>													
Personal Services	3,924.2	3,924.2	3,926.2	3,926.2	0.0	0.0	3,926.2	2.0	0.1 %	2.0	0.1 %	0.0	
Travel	5.5	5.5	5.5	5.5	0.0	0.0	5.5	0.0		0.0		0.0	
Services	270.4	270.4	270.4	250.4	0.0	0.0	250.4	-20.0	-7.4 %	-20.0	-7.4 %	-20.0	-7.4 %
Commodities	88.3	88.3	88.3	88.3	0.0	0.0	88.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	22.0	22.0	22.0	4.9	0.0	0.0	4.9	-17.1	-77.7 %	-17.1	-77.7 %	-17.1	-77.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,199.0	4,199.0	4,201.1	4,164.0	0.0	0.0	4,164.0	-35.0	-0.8 %	-35.0	-0.8 %	-37.1	-0.9 %
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0		0.0	
1037 GF/MH (UGF)	63.1	63.1	63.0	63.0	0.0	0.0	63.0	-0.1	-0.2 %	-0.1	-0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	28	28	28	28	0	0	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,287.8	3,901.6	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
1004 Gen Fund (UGF)		4,176.8										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		62.7										
<b>FY14 Conference Committee Total</b>		<b>4,287.8</b>	<b>3,901.6</b>	<b>5.5</b>	<b>270.4</b>	<b>88.3</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
1037 GF/MH (UGF)		0.4										
<b>FY14 Authorized Total</b>		<b>4,310.4</b>	<b>3,924.2</b>	<b>5.5</b>	<b>270.4</b>	<b>88.3</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>4,310.4</b>	<b>3,924.2</b>	<b>5.5</b>	<b>270.4</b>	<b>88.3</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.2										
1037 GF/MH (UGF)		-0.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
1037 GF/MH (UGF)		-0.1										
FY2015 Salary Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.4										
1037 GF/MH (UGF)		0.4										
<b>FY15 Adjusted Base Total</b>		<b>4,312.4</b>	<b>3,926.2</b>	<b>5.5</b>	<b>270.4</b>	<b>88.3</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>4,312.4</b>	<b>3,926.2</b>	<b>5.5</b>	<b>270.4</b>	<b>88.3</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	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>FY15 Enacted Total</b>		<b>4,275.3</b>	<b>3,926.2</b>	<b>5.5</b>	<b>250.4</b>	<b>88.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Nome Youth Facility**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	2,745.3	2,745.3	2,746.4	2,685.2	0.0	0.0	2,685.2	-60.1 -2.2 %	-60.1 -2.2 %	-61.2 -2.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,426.5	2,426.5	2,427.6	2,427.6	0.0	0.0	2,427.6	1.1	1.1	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	234.1	234.1	234.1	192.4	0.0	0.0	192.4	-41.7 -17.8 %	-41.7 -17.8 %	-41.7 -17.8 %
Commodities	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22.5	22.5	22.5	3.0	0.0	0.0	3.0	-19.5 -86.7 %	-19.5 -86.7 %	-19.5 -86.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,745.3	2,745.3	2,746.4	2,685.2	0.0	0.0	2,685.2	-60.1 -2.2 %	-60.1 -2.2 %	-61.2 -2.2 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: Nome Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,731.8	2,413.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
1004 Gen Fund (UGF)		2,731.8										
<b>FY14 Conference Committee Total</b>		<b>2,731.8</b>	<b>2,413.0</b>	<b>6.4</b>	<b>234.1</b>	<b>55.8</b>	<b>0.0</b>	<b>22.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
<b>FY14 Authorized Total</b>		<b>2,745.3</b>	<b>2,426.5</b>	<b>6.4</b>	<b>234.1</b>	<b>55.8</b>	<b>0.0</b>	<b>22.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>2,745.3</b>	<b>2,426.5</b>	<b>6.4</b>	<b>234.1</b>	<b>55.8</b>	<b>0.0</b>	<b>22.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
FY2015 Salary Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
<b>FY15 Adjusted Base Total</b>		<b>2,746.4</b>	<b>2,427.6</b>	<b>6.4</b>	<b>234.1</b>	<b>55.8</b>	<b>0.0</b>	<b>22.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>2,746.4</b>	<b>2,427.6</b>	<b>6.4</b>	<b>234.1</b>	<b>55.8</b>	<b>0.0</b>	<b>22.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	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>FY15 Enacted Total</b>		<b>2,685.2</b>	<b>2,427.6</b>	<b>6.4</b>	<b>192.4</b>	<b>55.8</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	4,216.9	4,216.9	4,212.8	4,059.8	0.0	0.0	4,059.8	-157.1 -3.7 %	-157.1 -3.7 %	-153.0 -3.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,590.3	3,590.3	3,586.2	3,586.2	0.0	0.0	3,586.2	-4.1 -0.1 %	-4.1 -0.1 %	0.0
Travel	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0	0.0
Services	313.5	313.5	313.5	233.5	0.0	0.0	233.5	-80.0 -25.5 %	-80.0 -25.5 %	-80.0 -25.5 %
Commodities	211.0	211.0	211.0	211.0	0.0	0.0	211.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	98.7	98.7	98.7	25.7	0.0	0.0	25.7	-73.0 -74.0 %	-73.0 -74.0 %	-73.0 -74.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,138.8	4,138.8	4,134.7	3,981.7	0.0	0.0	3,981.7	-157.1 -3.8 %	-157.1 -3.8 %	-153.0 -3.7 %
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	3	3	0	0	3	-1 -25.0 %	-1 -25.0 %	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	4,247.9	3,621.3	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
1004 Gen Fund (UGF)		4,169.8										
1007 I/A Rcpts (Other)		78.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
<b>FY14 Conference Committee Total</b>		<b>4,249.2</b>	<b>3,622.6</b>	<b>3.4</b>	<b>313.5</b>	<b>211.0</b>	<b>0.0</b>	<b>98.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
<b>FY14 Authorized Total</b>		<b>4,274.1</b>	<b>3,647.5</b>	<b>3.4</b>	<b>313.5</b>	<b>211.0</b>	<b>0.0</b>	<b>98.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer to Ketchikan Regional Youth Facility to Align Personal Services within Vacancy Factor Guidelines	TrOut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
Transfer to Mat-Su Youth Facility for Meals	TrOut	-33.2	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.2										
<b>FY14 Management Plan Total</b>		<b>4,216.9</b>	<b>3,590.3</b>	<b>3.4</b>	<b>313.5</b>	<b>211.0</b>	<b>0.0</b>	<b>98.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
FY2015 Salary Increases	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
Delete Long-Term Vacant Position (06-N1402)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY15 Adjusted Base Total</b>		<b>4,212.8</b>	<b>3,586.2</b>	<b>3.4</b>	<b>313.5</b>	<b>211.0</b>	<b>0.0</b>	<b>98.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>4,212.8</b>	<b>3,586.2</b>	<b>3.4</b>	<b>313.5</b>	<b>211.0</b>	<b>0.0</b>	<b>98.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	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>FY15 Enacted Total</b>		<b>4,059.8</b>	<b>3,586.2</b>	<b>3.4</b>	<b>233.5</b>	<b>211.0</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Ketchikan Regional Youth Facility**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	1,885.4	1,885.4	1,955.7	1,941.9	0.0	0.0	1,941.9	56.5 3.0 %	56.5 3.0 %	-13.8 -0.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,671.6	1,671.6	1,741.9	1,741.9	0.0	0.0	1,741.9	70.3 4.2 %	70.3 4.2 %	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	72.4	72.4	72.4	68.4	0.0	0.0	68.4	-4.0 -5.5 %	-4.0 -5.5 %	-4.0 -5.5 %
Commodities	121.8	121.8	121.8	121.8	0.0	0.0	121.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14.6	14.6	14.6	4.8	0.0	0.0	4.8	-9.8 -67.1 %	-9.8 -67.1 %	-9.8 -67.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,854.9	1,854.9	1,925.2	1,911.4	0.0	0.0	1,911.4	56.5 3.0 %	56.5 3.0 %	-13.8 -0.7 %
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	1	1	0	0	1	1 >999 %	1 >999 %	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: Ketchikan Regional Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	1,846.9	1,633.1	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1,816.4										
1007 I/A Rcpts (Other)		28.5										
<b>FY14 Conference Committee Total</b>		<b>1,846.9</b>	<b>1,633.1</b>	<b>5.0</b>	<b>72.4</b>	<b>121.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
<b>FY14 Authorized Total</b>		<b>1,861.4</b>	<b>1,647.6</b>	<b>5.0</b>	<b>72.4</b>	<b>121.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer from the Johnson Youth Center Component to Align Personal Services within Vacancy Factor Guidelines	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
<b>FY14 Management Plan Total</b>		<b>1,885.4</b>	<b>1,671.6</b>	<b>5.0</b>	<b>72.4</b>	<b>121.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY2015 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
Change Full-Time Juvenile Justice Officer (06-4807) to a Part-Time Nurse to Address Nursing Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Juvenile Justice Officer III (06-4807) and Funding from McLaughlin Youth Center to Address Nursing Needs	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
<b>FY15 Adjusted Base Total</b>		<b>1,955.7</b>	<b>1,741.9</b>	<b>5.0</b>	<b>72.4</b>	<b>121.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,955.7</b>	<b>1,741.9</b>	<b>5.0</b>	<b>72.4</b>	<b>121.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	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>FY15 Enacted Total</b>		<b>1,941.9</b>	<b>1,741.9</b>	<b>5.0</b>	<b>68.4</b>	<b>121.8</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	16,322.4	16,322.4	15,919.3	15,788.5	0.0	0.0	15,788.5	-533.9 -3.3 %	-533.9 -3.3 %	-130.8 -0.8 %
<u>Objects of Expenditure</u>										
Personal Services	14,135.7	14,135.7	14,088.0	14,088.0	0.0	0.0	14,088.0	-47.7 -0.3 %	-47.7 -0.3 %	0.0
Travel	188.0	188.0	207.6	207.6	0.0	0.0	207.6	19.6 10.4 %	19.6 10.4 %	0.0
Services	1,289.8	1,289.8	1,064.8	1,064.8	0.0	0.0	1,064.8	-225.0 -17.4 %	-225.0 -17.4 %	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	22.9	22.9	22.9	22.9	0.0	0.0	22.9	0.0	0.0	0.0
Grants, Benefits	586.0	586.0	436.0	305.2	0.0	0.0	305.2	-280.8 -47.9 %	-280.8 -47.9 %	-130.8 -30.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	580.9	580.9	281.4	281.4	0.0	0.0	281.4	-299.5 -51.6 %	-299.5 -51.6 %	0.0
1004 Gen Fund (UGF)	14,915.0	14,915.0	14,885.3	14,754.5	0.0	0.0	14,754.5	-160.5 -1.1 %	-160.5 -1.1 %	-130.8 -0.9 %
1007 I/A Rcpts (Other)	150.3	150.3	150.4	150.4	0.0	0.0	150.4	0.1 0.1 %	0.1 0.1 %	0.0
1037 GF/MH (UGF)	333.7	333.7	333.5	333.5	0.0	0.0	333.5	-0.2 -0.1 %	-0.2 -0.1 %	0.0
1092 MHTAAR (Other)	342.5	342.5	268.7	268.7	0.0	0.0	268.7	-73.8 -21.5 %	-73.8 -21.5 %	0.0
<u>Positions</u>										
Perm Full Time	136	136	136	136	0	0	136	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	16,240.3	14,030.2	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1
1002 Fed Rcpts (Fed)		579.4										
1004 Gen Fund (UGF)		14,813.6										
1007 I/A Rcpts (Other)		150.3										
1037 GF/MH (UGF)		332.1										
1092 MHTAAR (Other)		341.5										
1108 Stat Desig (Other)		23.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
<b>FY14 Conference Committee Total</b>		<b>16,242.1</b>	<b>14,032.0</b>	<b>188.0</b>	<b>1,313.2</b>	<b>100.0</b>	<b>22.9</b>	<b>586.0</b>	<b>0.0</b>	<b>136</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		99.6										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		1.0										
<b>FY14 Authorized Total</b>		<b>16,345.8</b>	<b>14,135.7</b>	<b>188.0</b>	<b>1,313.2</b>	<b>100.0</b>	<b>22.9</b>	<b>586.0</b>	<b>0.0</b>	<b>136</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer to McLaughlin Youth Center for Rent Collections from Anchorage School District	TrOut	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-23.4										
<b>FY14 Management Plan Total</b>		<b>16,322.4</b>	<b>14,135.7</b>	<b>188.0</b>	<b>1,289.8</b>	<b>100.0</b>	<b>22.9</b>	<b>586.0</b>	<b>0.0</b>	<b>136</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-99.6										
1037 GF/MH (UGF)		-1.6										
1092 MHTAAR (Other)		-1.0										
Reverse FY2014 MH Trust Recommendation	OTI	-341.5	-266.5	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-341.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-40.9	-40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-38.1										
1007 I/A Rcpts (Other)		-0.2										
1037 GF/MH (UGF)		-0.7										
1092 MHTAAR (Other)		-0.8										
FY2015 Salary Increases	SalAdj	120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		113.2										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		2.1										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1092 MHTAAR (Other) 2.0												
Transfer to Epidemiology to Support New Grant Programs and Improved Indirect Claiming	TrOut	-300.0	0.0	0.0	-150.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -300.0												
<b>FY15 Adjusted Base Total</b>		<b>15,657.0</b>	<b>13,845.3</b>	<b>188.0</b>	<b>1,064.8</b>	<b>100.0</b>	<b>22.9</b>	<b>436.0</b>	<b>0.0</b>	<b>136</b>	<b>1</b>	<b>1</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Expenditure Level	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)	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)	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												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>15,919.3</b>	<b>14,088.0</b>	<b>207.6</b>	<b>1,064.8</b>	<b>100.0</b>	<b>22.9</b>	<b>436.0</b>	<b>0.0</b>	<b>136</b>	<b>1</b>	<b>1</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	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>FY15 Enacted Total</b>		<b>15,788.5</b>	<b>14,088.0</b>	<b>207.6</b>	<b>1,064.8</b>	<b>100.0</b>	<b>22.9</b>	<b>305.2</b>	<b>0.0</b>	<b>136</b>	<b>1</b>	<b>1</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	1,465.0	1,465.0	1,465.0	1,465.0	0.0	0.0	1,465.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Services	591.5	591.5	591.5	591.5	0.0	0.0	591.5	0.0	0.0	0.0
Commodities	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	1,235.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	225.0	225.0	215.0	215.0	0.0	0.0	215.0	-10.0 -4.4 %	-10.0 -4.4 %	0.0
1108 Stat Desig (Other)	5.0	5.0	15.0	15.0	0.0	0.0	15.0	10.0 200.0 %	10.0 200.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,490.0	0.0	200.0	616.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		225.0										
1108 Stat Desig (Other)		30.0										
<b>FY14 Conference Committee Total</b>		<b>1,490.0</b>	<b>0.0</b>	<b>200.0</b>	<b>616.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>1,490.0</b>	<b>0.0</b>	<b>200.0</b>	<b>616.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer to McLaughlin Youth Center for Rent Collections from Anchorage School District	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
<b>FY14 Management Plan Total</b>		<b>1,465.0</b>	<b>0.0</b>	<b>200.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>1,465.0</b>	<b>0.0</b>	<b>200.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,465.0</b>	<b>0.0</b>	<b>200.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>1,465.0</b>	<b>0.0</b>	<b>200.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	529.8	529.8	530.0	530.0	0.0	0.0	530.0	0.2	0.2	0.0
<u>Objects of Expenditure</u>										
Personal Services	40.8	40.8	41.2	41.2	0.0	0.0	41.2	0.4 1.0 %	0.4 1.0 %	0.0
Travel	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
Services	12.7	12.7	12.5	12.5	0.0	0.0	12.5	-0.2 -1.6 %	-0.2 -1.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	451.4	451.4	451.4	451.4	0.0	0.0	451.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	529.8	529.8	530.0	530.0	0.0	0.0	530.0	0.2	0.2	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	529.8	37.5	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0
1004 Gen Fund (UGF)		529.8										
<b>FY14 Conference Committee Total</b>		<b>529.8</b>	<b>37.5</b>	<b>24.9</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>454.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
<b>FY14 Authorized Total</b>		<b>529.8</b>	<b>37.5</b>	<b>24.9</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>454.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.3	0.0	0.0	0.0	0.0	-3.3	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>529.8</b>	<b>40.8</b>	<b>24.9</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>451.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2015 Salary Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>530.0</b>	<b>41.2</b>	<b>24.9</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>451.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>530.0</b>	<b>41.2</b>	<b>24.9</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>451.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>530.0</b>	<b>41.2</b>	<b>24.9</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>451.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Juvenile Justice Health Care**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	0.0	0.0	0.0	1,019.4	0.0	0.0	1,019.4	1,019.4 >999 %	1,019.4 >999 %	1,019.4 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	342.5	0.0	0.0	342.5	342.5 >999 %	342.5 >999 %	342.5 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	676.9	0.0	0.0	676.9	676.9 >999 %	676.9 >999 %	676.9 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,019.4	0.0	0.0	1,019.4	1,019.4 >999 %	1,019.4 >999 %	1,019.4 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: Juvenile Justice Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>										
Transfer funding budgeted for health care costs from various DJJ allocations	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>FY15 Enacted Total</b>		<b>1,019.4</b>	<b>0.0</b>	<b>0.0</b>	<b>342.5</b>	<b>0.0</b>	<b>0.0</b>	<b>676.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Alaska Temporary Assistance Program**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	34,105.4	34,105.4	34,105.4	34,105.4	0.0	0.0	34,105.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34,105.4	34,105.4	34,105.4	34,105.4	0.0	0.0	34,105.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0	17,175.9	0.0	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0	1,955.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: Alaska Temporary Assistance Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		1,955.9										
<b>FY14 Conference Committee Total</b>		<b>34,105.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,105.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>34,105.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,105.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>34,105.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,105.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>34,105.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,105.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>34,105.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,105.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>34,105.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,105.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Adult Public Assistance**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	68,549.7	68,549.7	68,549.7	68,549.7	0.0	0.0	68,549.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	68,529.7	68,529.7	68,529.7	68,529.7	0.0	0.0	68,529.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0	61,808.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	4,710.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: Adult Public Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		61,808.9										
1007 I/A Rcpts (Other)		4,710.8										
<b>FY14 Conference Committee Total</b>		<b>68,549.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68,529.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>68,549.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68,529.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>68,549.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68,529.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>68,549.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68,529.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>68,549.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68,529.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>68,549.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68,529.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Child Care Benefits**

	[1] 14MgtPIn	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	47,310.7	47,310.7	47,304.7	47,304.7	0.0	0.0	47,304.7	-6.0	-6.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,595.4	3,595.4	3,590.2	3,590.2	0.0	0.0	3,590.2	-5.2 -0.1 %	-5.2 -0.1 %	0.0
Travel	141.3	141.3	141.3	141.3	0.0	0.0	141.3	0.0	0.0	0.0
Services	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0	2,786.8	0.0	0.0	0.0
Commodities	257.6	257.6	257.6	257.6	0.0	0.0	257.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	40,529.6	40,529.6	40,528.8	40,528.8	0.0	0.0	40,528.8	-0.8	-0.8	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37,746.4	37,746.4	37,741.2	37,741.2	0.0	0.0	37,741.2	-5.2	-5.2	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	6,351.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	2,886.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.8	0.8	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	-0.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	47,285.0	3,570.5	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts (Fed)		37,721.5										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		325.0										
<b>FY14 Conference Committee Total</b>		<b>47,285.0</b>	<b>3,570.5</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,528.8</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
L ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	CarryFwd	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1212 Stimulus09 (Fed)		0.8										
<b>FY14 Authorized Total</b>		<b>47,310.7</b>	<b>3,595.4</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,529.6</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>47,310.7</b>	<b>3,595.4</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,529.6</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	OTI	-0.8	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0	0	0
1212 Stimulus09 (Fed)		-0.8										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.3										
FY2015 Salary Increases	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
<b>FY15 Adjusted Base Total</b>		<b>47,304.7</b>	<b>3,590.2</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,528.8</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>47,304.7</b>	<b>3,590.2</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,528.8</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>47,304.7</b>	<b>3,590.2</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,528.8</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: General Relief Assistance**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: General Relief Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1004 Gen Fund (UGF) 2,905.4	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
<b>FY14 Authorized Total</b>		<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
<b>FY14 Management Plan Total</b>		<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
<b>FY15 Adjusted Base Total</b>		<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
<b>FY15 Enacted Total</b>		<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Tribal Assistance Programs**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	14,688.2	14,688.2	14,938.2	15,438.2	0.0	0.0	15,438.2	750.0 5.1 %	750.0 5.1 %	500.0 3.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,688.2	14,688.2	14,938.2	15,438.2	0.0	0.0	15,438.2	750.0 5.1 %	750.0 5.1 %	500.0 3.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	14,460.3	0.0	0.0	14,460.3	500.0 3.6 %	500.0 3.6 %	500.0 3.6 %
1007 I/A Rcpts (Other)	727.9	727.9	977.9	977.9	0.0	0.0	977.9	250.0 34.3 %	250.0 34.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
1003 G/F Match (UGF)		13,960.3										
1007 I/A Rcpts (Other)		727.9										
<b>FY14 Conference Committee Total</b>		<b>14,688.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,688.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>14,688.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,688.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>14,688.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,688.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>14,688.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,688.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Tribal Assistance Permanent Fund Dividend Hold Harmless Program Growth	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>14,938.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,938.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Increase Tribal Assistance Funding	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										
CC: Reduce Portion of the Tribal Assistance Funding Increment	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1003 G/F Match (UGF)		-500.0										
<b>FY15 Enacted Total</b>		<b>15,438.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,438.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Senior Benefits Payment Program**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	23,082.6	23,082.6	23,090.5	23,090.5	0.0	0.0	23,090.5	7.9	7.9	0.0
<u>Objects of Expenditure</u>										
Personal Services	527.4	527.4	535.3	535.3	0.0	0.0	535.3	7.9 1.5 %	7.9 1.5 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	169.7	169.7	169.7	169.7	0.0	0.0	169.7	0.0	0.0	0.0
Commodities	43.5	43.5	43.5	43.5	0.0	0.0	43.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22,332.3	22,332.3	22,332.3	22,332.3	0.0	0.0	22,332.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	23,082.6	23,082.6	23,090.5	23,090.5	0.0	0.0	23,090.5	7.9	7.9	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: Senior Benefits Payment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	23,077.4	522.2	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund (UGF)		23,077.4										
<b>FY14 Conference Committee Total</b>		<b>23,077.4</b>	<b>522.2</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>22,332.3</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
<b>FY14 Authorized Total</b>		<b>23,082.6</b>	<b>527.4</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>22,332.3</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>23,082.6</b>	<b>527.4</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>22,332.3</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2015 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
Transfer from Public Assistance Field Services to Align Work Flow	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
<b>FY15 Adjusted Base Total</b>		<b>23,090.5</b>	<b>535.3</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>22,332.3</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>23,090.5</b>	<b>535.3</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>22,332.3</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>23,090.5</b>	<b>535.3</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>22,332.3</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Permanent Fund Dividend Hold Harmless**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	17,474.7	17,474.7	17,724.7	17,724.7	0.0	0.0	17,724.7	250.0 1.4 %	250.0 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	639.0	0.0	0.0	639.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,835.7	16,835.7	17,085.7	17,085.7	0.0	0.0	17,085.7	250.0 1.5 %	250.0 1.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1050 PFD Fund (DGF)	17,474.7	17,474.7	17,724.7	17,724.7	0.0	0.0	17,724.7	250.0 1.4 %	250.0 1.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: Permanent Fund Dividend Hold Harmless**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * FY14 Conference Committee * * *</b>										
FY14 Conference Committee 1050 PFD Fund (DGF) 17,474.7	ConfCom	17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		<b>17,474.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,835.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>										
<b>FY14 Authorized Total</b>		<b>17,474.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,835.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>										
<b>FY14 Management Plan Total</b>		<b>17,474.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,835.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>										
<b>FY15 Adjusted Base Total</b>		<b>17,474.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,835.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>										
Permanent Fund Dividend Hold Harmless Program Growth 1050 PFD Fund (DGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,085.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>										
<b>FY15 Enacted Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,085.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Energy Assistance Program**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	26,773.4	26,773.4	26,833.5	26,833.5	0.0	0.0	26,833.5	60.1 0.2 %	60.1 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,133.3	1,133.3	1,193.4	1,193.4	0.0	0.0	1,193.4	60.1 5.3 %	60.1 5.3 %	0.0
Travel	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0
Services	260.0	260.0	260.0	260.0	0.0	0.0	260.0	0.0	0.0	0.0
Commodities	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25,312.5	25,312.5	25,312.5	25,312.5	0.0	0.0	25,312.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,103.5	13,103.5	13,164.3	14,164.3	0.0	0.0	14,164.3	1,060.8 8.1 %	1,060.8 8.1 %	1,000.0 7.6 %
1004 Gen Fund (UGF)	13,669.9	13,669.9	13,669.2	12,669.2	0.0	0.0	12,669.2	-1,000.7 -7.3 %	-1,000.7 -7.3 %	-1,000.0 -7.3 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	26,767.1	1,127.0	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		13,099.3										
1004 Gen Fund (UGF)		13,667.8										
<b>FY14 Conference Committee Total</b>		<b>26,767.1</b>	<b>1,127.0</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		2.1										
<b>FY14 Authorized Total</b>		<b>26,773.4</b>	<b>1,133.3</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>26,773.4</b>	<b>1,133.3</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1004 Gen Fund (UGF)		-2.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-0.5										
FY2015 Salary Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1004 Gen Fund (UGF)		1.9										
Transfer from Public Assistance Field Services to Align Work Flow	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.0										
<b>FY15 Adjusted Base Total</b>		<b>26,833.5</b>	<b>1,193.4</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>26,833.5</b>	<b>1,193.4</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Decrement portion of the UGF in the Alaska Heating Assistance Program	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										
CC: Restore Alaska Heating Assistance Program but replace 1/2 of UGF with Fed Rcpts	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		1,000.0										
<b>FY15 Enacted Total</b>		<b>26,833.5</b>	<b>1,193.4</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	5,420.7	5,420.7	5,555.7	5,555.7	0.0	0.0	5,555.7	135.0 2.5 %	135.0 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,815.8	3,815.8	3,951.5	3,951.5	0.0	0.0	3,951.5	135.7 3.6 %	135.7 3.6 %	0.0
Travel	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
Services	562.9	562.9	562.2	562.2	0.0	0.0	562.2	-0.7 -0.1 %	-0.7 -0.1 %	0.0
Commodities	660.0	660.0	660.0	660.0	0.0	0.0	660.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,809.9	2,809.9	2,812.5	2,812.5	0.0	0.0	2,812.5	2.6 0.1 %	2.6 0.1 %	0.0
1003 G/F Match (UGF)	1,249.0	1,249.0	1,249.1	1,249.1	0.0	0.0	1,249.1	0.1	0.1	0.0
1004 Gen Fund (UGF)	516.5	516.5	517.2	517.2	0.0	0.0	517.2	0.7 0.1 %	0.7 0.1 %	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	663.4	663.4	795.7	795.7	0.0	0.0	795.7	132.3 19.9 %	132.3 19.9 %	0.0
1212 Stimulus09 (Fed)	0.7	0.7	0.0	0.0	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	33	33	34	34	0	0	34	1 3.0 %	1 3.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	5,391.0	3,786.8	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		2,797.4										
1003 G/F Match (UGF)		1,238.9										
1004 Gen Fund (UGF)		514.5										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		659.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 G/F Match (UGF)		4.5										
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		4.4										
<b>FY14 Conference Committee Total</b>		<b>5,405.4</b>	<b>3,801.2</b>	<b>262.0</b>	<b>562.2</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1003 G/F Match (UGF)		5.6										
1004 Gen Fund (UGF)		1.8										
L ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	CarryFwd	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.7										
<b>FY14 Authorized Total</b>		<b>5,420.7</b>	<b>3,815.8</b>	<b>262.0</b>	<b>562.9</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Administrative Assistant II (07-5985) from Field Services for Service Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY14 Management Plan Total</b>		<b>5,420.7</b>	<b>3,815.8</b>	<b>262.0</b>	<b>562.9</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	OTI	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-0.7										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.2										
1003 G/F Match (UGF)		-5.6										
1004 Gen Fund (UGF)		-1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1003 G/F Match (UGF)		-3.4										
1004 Gen Fund (UGF)		-1.7										
1061 CIP Rcpts (Other)		-2.0										
FY2015 Salary Increases	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1003 G/F Match (UGF)		9.1										
1004 Gen Fund (UGF)		4.2										
1061 CIP Rcpts (Other)		4.3										
Transfer Project Analyst (06-T016) and Funding from Medical Assistance Admin for Eligibility Info System Replacement	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		130.0										
<b>FY15 Adjusted Base Total</b>		<b>5,555.7</b>	<b>3,951.5</b>	<b>262.0</b>	<b>562.2</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>5,555.7</b>	<b>3,951.5</b>	<b>262.0</b>	<b>562.2</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>5,555.7</b>	<b>3,951.5</b>	<b>262.0</b>	<b>562.2</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Field Services**

	[1] 14MgtP1n	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtP1n to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	43,281.8	43,281.8	42,822.2	42,822.2	0.0	0.0	42,822.2	-459.6 -1.1 %	-459.6 -1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	36,133.3	36,133.3	35,813.7	35,813.7	0.0	0.0	35,813.7	-319.6 -0.9 %	-319.6 -0.9 %	0.0
Travel	237.3	237.3	237.3	237.3	0.0	0.0	237.3	0.0	0.0	0.0
Services	6,159.8	6,159.8	6,019.8	6,019.8	0.0	0.0	6,019.8	-140.0 -2.3 %	-140.0 -2.3 %	0.0
Commodities	751.4	751.4	751.4	751.4	0.0	0.0	751.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,804.6	22,804.6	22,480.0	22,480.0	0.0	0.0	22,480.0	-324.6 -1.4 %	-324.6 -1.4 %	0.0
1003 G/F Match (UGF)	16,191.0	16,191.0	16,131.4	16,131.4	0.0	0.0	16,131.4	-59.6 -0.4 %	-59.6 -0.4 %	0.0
1004 Gen Fund (UGF)	3,496.5	3,496.5	3,423.9	3,423.9	0.0	0.0	3,423.9	-72.6 -2.1 %	-72.6 -2.1 %	0.0
1007 I/A Rcpts (Other)	646.8	646.8	644.8	644.8	0.0	0.0	644.8	-2.0 -0.3 %	-2.0 -0.3 %	0.0
1108 Stat Desig (Other)	142.9	142.9	142.1	142.1	0.0	0.0	142.1	-0.8 -0.6 %	-0.8 -0.6 %	0.0
<u>Positions</u>										
Perm Full Time	415	415	414	414	0	0	414	-1 -0.2 %	-1 -0.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	40,976.3	33,827.8	237.3	6,159.8	751.4	0.0	0.0	0.0	417	0	0
1002 Fed Rcpts (Fed)		21,062.2										
1003 G/F Match (UGF)		15,663.0										
1004 Gen Fund (UGF)		3,466.6										
1007 I/A Rcpts (Other)		642.8										
1108 Stat Desig (Other)		141.7										
<b>FY14 Conference Committee Total</b>		<b>40,976.3</b>	<b>33,827.8</b>	<b>237.3</b>	<b>6,159.8</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>417</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		182.4										
1003 G/F Match (UGF)		138.0										
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		4.0										
1108 Stat Desig (Other)		1.2										
<b>FY14 Authorized Total</b>		<b>41,331.8</b>	<b>34,183.3</b>	<b>237.3</b>	<b>6,159.8</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>417</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer from Work Services for Alaska Department of Labor and Workforce Development Transferred Positions	TrIn	1,950.0	1,950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,560.0										
1003 G/F Match (UGF)		390.0										
Transfer Program Coordinator (07-5031) to Work Services & Administrative Assistant (07-5985) to Public Assistance Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY14 Management Plan Total</b>		<b>43,281.8</b>	<b>36,133.3</b>	<b>237.3</b>	<b>6,159.8</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>415</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-355.5	-355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-182.4										
1003 G/F Match (UGF)		-138.0										
1004 Gen Fund (UGF)		-29.9										
1007 I/A Rcpts (Other)		-4.0										
1108 Stat Desig (Other)		-1.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-93.8	-93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.2										
1003 G/F Match (UGF)		-35.7										
1004 Gen Fund (UGF)		-7.8										
1007 I/A Rcpts (Other)		-1.0										
1108 Stat Desig (Other)		-0.1										
FY2015 Salary Increases	SalAdj	299.4	299.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		156.7										
1003 G/F Match (UGF)		114.1										
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		3.0										
1108 Stat Desig (Other)		0.5										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Field Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer to Energy Assistance and Senior Benefits to Align Work Flow	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-60.0										
1004 Gen Fund (UGF)		-10.0										
<b>FY15 Adjusted Base Total</b>		<b>43,061.9</b>	<b>35,913.4</b>	<b>237.3</b>	<b>6,159.8</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>415</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position (07-5733)	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	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>42,822.2</b>	<b>35,813.7</b>	<b>237.3</b>	<b>6,019.8</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>414</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>42,822.2</b>	<b>35,813.7</b>	<b>237.3</b>	<b>6,019.8</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>414</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Fraud Investigation**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	2,121.5	2,121.5	2,116.6	2,116.6	0.0	0.0	2,116.6	-4.9 -0.2 %	-4.9 -0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,702.7	1,702.7	1,697.8	1,697.8	0.0	0.0	1,697.8	-4.9 -0.3 %	-4.9 -0.3 %	0.0
Travel	8.1	8.1	8.1	8.1	0.0	0.0	8.1	0.0	0.0	0.0
Services	400.7	400.7	400.7	400.7	0.0	0.0	400.7	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,173.8	1,173.8	1,171.2	1,171.2	0.0	0.0	1,171.2	-2.6 -0.2 %	-2.6 -0.2 %	0.0
1003 G/F Match (UGF)	901.2	901.2	899.1	899.1	0.0	0.0	899.1	-2.1 -0.2 %	-2.1 -0.2 %	0.0
1004 Gen Fund (UGF)	46.5	46.5	46.3	46.3	0.0	0.0	46.3	-0.2 -0.4 %	-0.2 -0.4 %	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,107.0	1,688.2	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,166.1										
1003 G/F Match (UGF)		894.7										
1004 Gen Fund (UGF)		46.2										
<b>FY14 Conference Committee Total</b>		<b>2,107.0</b>	<b>1,688.2</b>	<b>8.1</b>	<b>400.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 G/F Match (UGF)		6.5										
1004 Gen Fund (UGF)		0.3										
<b>FY14 Authorized Total</b>		<b>2,121.5</b>	<b>1,702.7</b>	<b>8.1</b>	<b>400.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>2,121.5</b>	<b>1,702.7</b>	<b>8.1</b>	<b>400.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.7										
1003 G/F Match (UGF)		-6.5										
1004 Gen Fund (UGF)		-0.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-0.1										
FY2015 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		0.2										
<b>FY15 Adjusted Base Total</b>		<b>2,116.6</b>	<b>1,697.8</b>	<b>8.1</b>	<b>400.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>2,116.6</b>	<b>1,697.8</b>	<b>8.1</b>	<b>400.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>2,116.6</b>	<b>1,697.8</b>	<b>8.1</b>	<b>400.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Quality Control**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	2,068.2	2,068.2	2,066.0	2,066.0	0.0	0.0	2,066.0	-2.2 -0.1 %	-2.2 -0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,746.3	1,746.3	1,744.1	1,744.1	0.0	0.0	1,744.1	-2.2 -0.1 %	-2.2 -0.1 %	0.0
Travel	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0
Services	221.8	221.8	221.8	221.8	0.0	0.0	221.8	0.0	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	0.0	0.0	64.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,016.2	1,016.2	1,015.1	1,015.1	0.0	0.0	1,015.1	-1.1 -0.1 %	-1.1 -0.1 %	0.0
1003 G/F Match (UGF)	1,026.9	1,026.9	1,025.8	1,025.8	0.0	0.0	1,025.8	-1.1 -0.1 %	-1.1 -0.1 %	0.0
1004 Gen Fund (UGF)	25.1	25.1	25.1	25.1	0.0	0.0	25.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,055.8	1,733.9	35.5	221.8	64.6	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts (Fed)		1,010.0										
1003 G/F Match (UGF)		1,020.7										
1004 Gen Fund (UGF)		25.1										
<b>FY14 Conference Committee Total</b>		<b>2,055.8</b>	<b>1,733.9</b>	<b>35.5</b>	<b>221.8</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 G/F Match (UGF)		6.2										
<b>FY14 Authorized Total</b>		<b>12.4</b>	<b>12.4</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>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>12.4</b>	<b>12.4</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>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.2										
1003 G/F Match (UGF)		-6.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-2.4										
FY2015 Salary Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1003 G/F Match (UGF)		7.5										
Delete Expired Eligibility Quality Control Technician I (06-N12001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY15 Adjusted Base Total</b>		<b>-12.4</b>	<b>-12.4</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>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>12.4</b>	<b>12.4</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>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</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>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Work Services**

	[1] 14MgtPIn	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	13,951.8	13,951.8	13,952.8	13,952.8	0.0	0.0	13,952.8	1.0	1.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,487.6	1,487.6	1,488.6	1,488.6	0.0	0.0	1,488.6	1.0	0.1 %	0.0
Travel	94.4	94.4	94.4	94.4	0.0	0.0	94.4	0.0	0.0	0.0
Services	6,625.1	6,625.1	6,625.1	6,625.1	0.0	0.0	6,625.1	0.0	0.0	0.0
Commodities	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0	5,730.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,509.5	11,509.5	11,509.8	11,509.8	0.0	0.0	11,509.8	0.3	0.3	0.0
1003 G/F Match (UGF)	1,342.4	1,342.4	1,343.0	1,343.0	0.0	0.0	1,343.0	0.6	0.6	0.0
1004 Gen Fund (UGF)	1,099.9	1,099.9	1,100.0	1,100.0	0.0	0.0	1,100.0	0.1	0.1	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	15,894.6	1,330.4	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		13,063.3										
1003 G/F Match (UGF)		1,731.4										
1004 Gen Fund (UGF)		1,099.9										
<b>FY14 Conference Committee Total</b>		<b>15,894.6</b>	<b>1,330.4</b>	<b>94.4</b>	<b>8,725.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 G/F Match (UGF)		1.0										
<b>FY14 Authorized Total</b>		<b>15,901.8</b>	<b>1,337.6</b>	<b>94.4</b>	<b>8,725.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator II (07-5031) from Field Services for Service Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Field Services for Alaska Department of Labor and Workforce Development Transferred Positions	TrOut	-1,950.0	0.0	0.0	-1,950.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,560.0										
1003 G/F Match (UGF)		-390.0										
<b>FY14 Management Plan Total</b>		<b>13,951.8</b>	<b>1,487.6</b>	<b>94.4</b>	<b>6,625.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.2										
1003 G/F Match (UGF)		-1.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1003 G/F Match (UGF)		-1.1										
FY2015 Salary Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		0.1										
<b>FY15 Adjusted Base Total</b>		<b>13,952.8</b>	<b>1,488.6</b>	<b>94.4</b>	<b>6,625.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>13,952.8</b>	<b>1,488.6</b>	<b>94.4</b>	<b>6,625.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>13,952.8</b>	<b>1,488.6</b>	<b>94.4</b>	<b>6,625.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Women, Infants and Children**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	29,745.3	29,745.3	28,811.7	28,811.7	0.0	0.0	28,811.7	-933.6 -3.1 %	-933.6 -3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,360.1	1,360.1	1,359.4	1,359.4	0.0	0.0	1,359.4	-0.7 -0.1 %	-0.7 -0.1 %	0.0
Travel	10.0	10.0	50.2	50.2	0.0	0.0	50.2	40.2 402.0 %	40.2 402.0 %	0.0
Services	2,337.8	2,337.8	1,452.0	1,452.0	0.0	0.0	1,452.0	-885.8 -37.9 %	-885.8 -37.9 %	0.0
Commodities	19,191.3	19,191.3	19,262.0	19,262.0	0.0	0.0	19,262.0	70.7 0.4 %	70.7 0.4 %	0.0
Capital Outlay	158.0	158.0	0.0	0.0	0.0	0.0	0.0	-158.0 -100.0 %	-158.0 -100.0 %	0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,599.4	23,599.4	23,946.0	23,946.0	0.0	0.0	23,946.0	346.6 1.5 %	346.6 1.5 %	0.0
1003 G/F Match (UGF)	31.5	31.5	31.6	31.6	0.0	0.0	31.6	0.1 0.3 %	0.1 0.3 %	0.0
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	0.0	0.0	388.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	47.5	47.5	47.4	47.4	0.0	0.0	47.4	-0.1 -0.2 %	-0.1 -0.2 %	0.0
1061 CIP Rcpts (Other)	346.5	346.5	0.1	0.1	0.0	0.0	0.1	-346.4 -100.0 %	-346.4 -100.0 %	0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0	4,397.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	933.8	933.8	0.0	0.0	0.0	0.0	0.0	-933.8 -100.0 %	-933.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Assistance  
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	28,792.4	1,340.1	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,588.7										
1003 G/F Match (UGF)		31.5										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		47.2										
1061 CIP Rcpts (Other)		338.4										
1108 Stat Desig (Other)		4,397.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1061 CIP Rcpts (Other)		7.6										
<b>FY14 Conference Committee Total</b>		<b>28,804.3</b>	<b>1,352.0</b>	<b>50.2</b>	<b>1,452.0</b>	<b>19,262.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.5										
L ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	CarryFwd	933.8	0.9	-40.2	885.8	-70.7	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		933.8										
<b>FY14 Authorized Total</b>		<b>29,745.3</b>	<b>1,360.1</b>	<b>10.0</b>	<b>2,337.8</b>	<b>19,191.3</b>	<b>158.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>29,745.3</b>	<b>1,360.1</b>	<b>10.0</b>	<b>2,337.8</b>	<b>19,191.3</b>	<b>158.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.5										
L Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	OTI	-933.8	-0.9	40.2	-885.8	70.7	-158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-933.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.6										
FY2015 Salary Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1003 G/F Match (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		1.2										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Women, Infants and Children**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
<b>FY15 Adjusted Base Total</b>		<b>28,811.7</b>	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>28,811.7</b>	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>28,811.7</b>	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Health Planning and Systems Development**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	7,958.5	7,958.5	7,793.8	7,579.3	0.0	0.0	7,579.3	-379.2 -4.8 %	-379.2 -4.8 %	-214.5 -2.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,973.7	1,973.7	1,863.4	1,863.4	0.0	0.0	1,863.4	-110.3 -5.6 %	-110.3 -5.6 %	0.0
Travel	206.5	206.5	206.5	206.5	0.0	0.0	206.5	0.0	0.0	0.0
Services	4,311.1	4,311.1	4,256.7	4,042.2	0.0	0.0	4,042.2	-268.9 -6.2 %	-268.9 -6.2 %	-214.5 -5.0 %
Commodities	37.4	37.4	37.4	37.4	0.0	0.0	37.4	0.0	0.0	0.0
Capital Outlay	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0	0.0
Grants, Benefits	1,388.8	1,388.8	1,388.8	1,388.8	0.0	0.0	1,388.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,197.0	2,197.0	2,599.2	2,599.2	0.0	0.0	2,599.2	402.2 18.3 %	402.2 18.3 %	0.0
1003 G/F Match (UGF)	337.2	337.2	281.7	281.7	0.0	0.0	281.7	-55.5 -16.5 %	-55.5 -16.5 %	0.0
1004 Gen Fund (UGF)	2,407.2	2,407.2	2,255.8	2,041.3	0.0	0.0	2,041.3	-365.9 -15.2 %	-365.9 -15.2 %	-214.5 -9.5 %
1005 GF/Prgm (DGF)	678.7	678.7	678.7	678.7	0.0	0.0	678.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.3	300.3	0.0	0.0	300.3	0.3 0.1 %	0.3 0.1 %	0.0
1037 GF/MH (UGF)	563.1	563.1	561.6	561.6	0.0	0.0	561.6	-1.5 -0.3 %	-1.5 -0.3 %	0.0
1061 CIP Rcpts (Other)	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	0.0
1092 MHTAAR (Other)	200.0	200.0	240.0	240.0	0.0	0.0	240.0	40.0 20.0 %	40.0 20.0 %	0.0
1108 Stat Desig (Other)	1,210.3	1,210.3	811.5	811.5	0.0	0.0	811.5	-398.8 -33.0 %	-398.8 -33.0 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	0	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Health Planning and Systems Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	<b>8,153.7</b>	1,958.3	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
1002 Fed Rcpts (Fed)		2,194.5										
1003 G/F Match (UGF)		333.6										
1004 Gen Fund (UGF)		2,610.1										
1005 GF/Prgm (DGF)		678.7										
1007 I/A Rcpts (Other)		300.0										
1037 GF/MH (UGF)		561.5										
1061 CIP Rcpts (Other)		65.0										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		1,210.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	<b>6.0</b>	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.0										
1004 Gen Fund (UGF)		3.0										
<b>FY14 Conference Committee Total</b>		<b>8,159.7</b>	1,964.3	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	<b>9.4</b>	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		4.7										
1037 GF/MH (UGF)		1.6										
<b>FY14 Authorized Total</b>		<b>8,169.1</b>	1,973.7	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Health Program Manager III (06-1541) from Chronic Disease Prevention and Health Promotion	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Health Specialist I (06-1835) to Public Health Administrative Services	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	<b>-210.6</b>	0.0	0.0	-210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-210.6										
<b>FY14 Management Plan Total</b>		<b>7,958.5</b>	1,973.7	206.5	4,311.1	37.4	41.0	1,388.8	0.0	15	0	2
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	<b>-9.4</b>	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-4.7										
1037 GF/MH (UGF)		-1.6										
Reverse MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	OTI	<b>-200.0</b>	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15)	IncT	<b>200.0</b>	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Health Planning and Systems Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15) (continued)												
1092 MHTAAR (Other)		200.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-0.6										
FY2015 Salary Increases	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		0.1										
1108 Stat Desig (Other)		1.8										
<b>FY15 Adjusted Base Total</b>		<b>7,960.0</b>	<b>1,975.2</b>	<b>206.5</b>	<b>4,311.1</b>	<b>37.4</b>	<b>41.0</b>	<b>1,388.8</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace Uncollectible Program Receipts to Support Existing Health Programs	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)	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	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)	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>7,793.8</b>	<b>1,863.4</b>	<b>206.5</b>	<b>4,256.7</b>	<b>37.4</b>	<b>41.0</b>	<b>1,388.8</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Decrement portion of funding for Supporting Health Care Access through Loan Repayment Program (SHARP)	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)	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										
Restore a portion of the \$1.2 million cut for the Supporting Health Care Access through Loan Repayment Program (SHARP)	Inc	370.0	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		370.0										
<b>FY15 Enacted Total</b>		<b>7,579.3</b>	<b>1,863.4</b>	<b>206.5</b>	<b>4,042.2</b>	<b>37.4</b>	<b>41.0</b>	<b>1,388.8</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	33,549.6	33,549.6	33,495.2	33,495.2	0.0	0.0	33,495.2	-54.4 -0.2 %	-54.4 -0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	22,982.4	22,982.4	22,957.8	22,957.8	0.0	0.0	22,957.8	-24.6 -0.1 %	-24.6 -0.1 %	0.0
Travel	909.3	909.3	879.5	879.5	0.0	0.0	879.5	-29.8 -3.3 %	-29.8 -3.3 %	0.0
Services	3,244.8	3,244.8	3,244.8	3,244.8	0.0	0.0	3,244.8	0.0	0.0	0.0
Commodities	1,037.1	1,037.1	1,037.1	1,037.1	0.0	0.0	1,037.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,376.0	5,376.0	5,376.0	5,376.0	0.0	0.0	5,376.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	4,838.5	0.0	0.0	0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	2,080.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	25,554.0	25,554.0	25,497.2	25,497.2	0.0	0.0	25,497.2	-56.8 -0.2 %	-56.8 -0.2 %	0.0
1005 GF/Prgm (DGF)	419.4	419.4	421.1	421.1	0.0	0.0	421.1	1.7 0.4 %	1.7 0.4 %	0.0
1007 I/A Rcpts (Other)	529.1	529.1	529.8	529.8	0.0	0.0	529.8	0.7 0.1 %	0.7 0.1 %	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	192	192	192	192	0	0	192	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	33,792.5	22,826.7	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0
1002 Fed Rcpts (Fed)		4,838.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		25,447.9										
1005 GF/Prgm (DGF)		419.1										
1007 I/A Rcpts (Other)		878.4										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
<b>FY14 Conference Committee Total</b>		<b>33,792.5</b>	<b>22,826.7</b>	<b>1,059.3</b>	<b>3,293.4</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,576.0</b>	<b>0.0</b>	<b>191</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		154.7										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.7										
<b>FY14 Authorized Total</b>		<b>33,948.2</b>	<b>22,982.4</b>	<b>1,059.3</b>	<b>3,293.4</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,576.0</b>	<b>0.0</b>	<b>191</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Change Health Practitioner I (06-1212) from Part-Time to a Full-Time Public Health Specialist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	-48.6	0.0	0.0	-48.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.6										
Transfer to Public Health Laboratories for Laboratory Testing	TrOut	-350.0	0.0	-150.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-350.0										
<b>FY14 Management Plan Total</b>		<b>33,549.6</b>	<b>22,982.4</b>	<b>909.3</b>	<b>3,244.8</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,376.0</b>	<b>0.0</b>	<b>192</b>	<b>7</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-154.7										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.4										
1005 GF/Prgm (DGF)		-1.4										
1007 I/A Rcpts (Other)		-0.6										
FY2015 Salary Increases	SalAdj	193.5	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		188.1										
1005 GF/Prgm (DGF)		3.4										
1007 I/A Rcpts (Other)		2.0										
<b>FY15 Adjusted Base Total</b>		<b>33,525.0</b>	<b>22,957.8</b>	<b>909.3</b>	<b>3,244.8</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,376.0</b>	<b>0.0</b>	<b>192</b>	<b>7</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Reduce Expenditure Level	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										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
<b>Gov's Amd+Post 30-Day Amends Total</b>		33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

	[1] 14MgtPIn	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	12,257.8	12,257.8	12,656.8	13,156.8	0.0	0.0	13,156.8	899.0 7.3 %	899.0 7.3 %	500.0 4.0 %
<u>Objects of Expenditure</u>										
Personal Services	5,436.5	5,436.5	5,429.0	5,429.0	0.0	0.0	5,429.0	-7.5 -0.1 %	-7.5 -0.1 %	0.0
Travel	349.5	349.5	349.5	349.5	0.0	0.0	349.5	0.0	0.0	0.0
Services	5,109.1	5,109.1	5,515.6	6,015.6	0.0	0.0	6,015.6	906.5 17.7 %	906.5 17.7 %	500.0 9.1 %
Commodities	131.0	131.0	131.0	131.0	0.0	0.0	131.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	1,221.7	1,221.7	1,221.7	1,221.7	0.0	0.0	1,221.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,345.8	7,345.8	7,842.2	8,342.2	0.0	0.0	8,342.2	996.4 13.6 %	996.4 13.6 %	500.0 6.4 %
1003 G/F Match (UGF)	395.8	395.8	396.8	396.8	0.0	0.0	396.8	1.0 0.3 %	1.0 0.3 %	0.0
1004 Gen Fund (UGF)	1,575.2	1,575.2	1,479.3	1,479.3	0.0	0.0	1,479.3	-95.9 -6.1 %	-95.9 -6.1 %	0.0
1005 GF/Prgm (DGF)	1,213.1	1,213.1	1,211.4	1,211.4	0.0	0.0	1,211.4	-1.7 -0.1 %	-1.7 -0.1 %	0.0
1007 I/A Rcpts (Other)	811.6	811.6	811.3	811.3	0.0	0.0	811.3	-0.3	-0.3	0.0
1037 GF/MH (UGF)	790.6	790.6	790.1	790.1	0.0	0.0	790.1	-0.5 -0.1 %	-0.5 -0.1 %	0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
1108 Stat Desig (Other)	50.7	50.7	50.7	50.7	0.0	0.0	50.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	12,294.8	5,397.7	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3
1002 Fed Rcpts (Fed)		7,253.3										
1003 G/F Match (UGF)		394.7										
1004 Gen Fund (UGF)		1,712.1										
1005 GF/Prgm (DGF)		1,209.2										
1007 I/A Rcpts (Other)		810.4										
1037 GF/MH (UGF)		789.4										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		50.7										
<b>FY14 Conference Committee Total</b>		<b>12,294.8</b>	<b>5,397.7</b>	<b>349.5</b>	<b>5,184.9</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.5										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		1.2										
1037 GF/MH (UGF)		1.2										
<b>FY14 Authorized Total</b>		<b>12,333.6</b>	<b>5,436.5</b>	<b>349.5</b>	<b>5,184.9</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer an Investigator I (06-2048) from State Medical Examiner's Office to Implement the Rape Prevention Grant	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Chronic Disease Prevention for the Rape Prevention and Education Federal Grant	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	-145.8	0.0	0.0	-145.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.8										
<b>FY14 Management Plan Total</b>		<b>12,257.8</b>	<b>5,436.5</b>	<b>349.5</b>	<b>5,109.1</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.5										
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-8.9										
1005 GF/Prgm (DGF)		-3.9										
1007 I/A Rcpts (Other)		-1.2										
1037 GF/MH (UGF)		-1.2										
Reverse FY2014 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.0										
1003 G/F Match (UGF)		-1.1										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1004 Gen Fund (UGF)		-3.2										
1005 GF/Prgm (DGF)		-1.1										
1007 I/A Rcpts (Other)		-0.4										
1037 GF/MH (UGF)		-0.3										
FY2015 Salary Increases	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.9										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		9.7										
1005 GF/Prgm (DGF)		3.3										
1007 I/A Rcpts (Other)		1.3										
1037 GF/MH (UGF)		1.0										
Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
<b>FY15 Adjusted Base Total</b>		<b>12,675.3</b>	<b>5,429.0</b>	<b>349.5</b>	<b>5,534.1</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>3</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Expenditure Level	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	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>12,656.8</b>	<b>5,429.0</b>	<b>349.5</b>	<b>5,515.6</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Increase Funding for School Nursing/School Health	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										
CC: Replace UGF for the School Nursing/School Health increment with Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		-500.0										
<b>FY15 Enacted Total</b>		<b>13,156.8</b>	<b>5,429.0</b>	<b>349.5</b>	<b>6,015.6</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>3</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

	[1] 14MgtP1n	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtP1n to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	2,010.7	2,010.7	1,919.8	1,919.8	0.0	0.0	1,919.8	-90.9 -4.5 %	-90.9 -4.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,826.3	1,826.3	1,735.4	1,735.4	0.0	0.0	1,735.4	-90.9 -5.0 %	-90.9 -5.0 %	0.0
Travel	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
Services	149.9	149.9	149.9	149.9	0.0	0.0	149.9	0.0	0.0	0.0
Commodities	9.8	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	553.6	553.6	462.6	462.6	0.0	0.0	462.6	-91.0 -16.4 %	-91.0 -16.4 %	0.0
1003 G/F Match (UGF)	98.5	98.5	98.5	98.5	0.0	0.0	98.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,041.2	1,041.2	1,040.9	1,040.9	0.0	0.0	1,040.9	-0.3	-0.3	0.0
1007 I/A Rcpts (Other)	280.2	280.2	280.6	280.6	0.0	0.0	280.6	0.4 0.1 %	0.4 0.1 %	0.0
1108 Stat Desig (Other)	37.2	37.2	37.2	37.2	0.0	0.0	37.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	15	15	0	0	15	-1 -6.3 %	-1 -6.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,188.3	1,817.7	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		552.4										
1003 G/F Match (UGF)		98.5										
1004 Gen Fund (UGF)		1,131.5										
1007 I/A Rcpts (Other)		279.7										
1108 Stat Desig (Other)		126.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
<b>FY14 Conference Committee Total</b>		<b>2,189.7</b>	<b>1,819.1</b>	<b>74.7</b>	<b>262.3</b>	<b>9.8</b>	<b>23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		0.5										
<b>FY14 Authorized Total</b>		<b>2,196.9</b>	<b>1,826.3</b>	<b>74.7</b>	<b>262.3</b>	<b>9.8</b>	<b>23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer a Public Health Specialist I (06-1835) from Health Planning and Systems Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	-97.2	0.0	0.0	-97.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-97.2										
Transfer to Public Health Laboratories for Laboratory Testing	TrOut	-89.0	0.0	-50.0	-15.2	0.0	-23.8	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-89.0										
<b>FY14 Management Plan Total</b>		<b>2,010.7</b>	<b>1,826.3</b>	<b>24.7</b>	<b>149.9</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
1004 Gen Fund (UGF)		-5.5										
1007 I/A Rcpts (Other)		-0.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1004 Gen Fund (UGF)		-3.1										
1007 I/A Rcpts (Other)		-0.7										
FY2015 Salary Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		1.6										
<b>FY15 Adjusted Base Total</b>		<b>2,011.4</b>	<b>1,827.0</b>	<b>24.7</b>	<b>149.9</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Delete Long-Term Vacant Position (06-1813)	Dec	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
Delete Long-Term Vacant Position (06-1813) (continued)												
1002 Fed Rcpts (Fed)		-91.6										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,919.8</b>	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	15	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>1,919.8</b>	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	15	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Programs**

	[1] 14MgtP1n	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtP1n to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	7,845.2	7,845.2	11,126.5	11,126.5	0.0	0.0	11,126.5	3,281.3 41.8 %	3,281.3 41.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,127.0	2,127.0	2,022.5	2,022.5	0.0	0.0	2,022.5	-104.5 -4.9 %	-104.5 -4.9 %	0.0
Travel	292.0	292.0	292.0	292.0	0.0	0.0	292.0	0.0	0.0	0.0
Services	2,555.1	2,555.1	2,555.1	2,555.1	0.0	0.0	2,555.1	0.0	0.0	0.0
Commodities	99.8	99.8	99.8	99.8	0.0	0.0	99.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,771.3	2,771.3	6,157.1	6,157.1	0.0	0.0	6,157.1	3,385.8 122.2 %	3,385.8 122.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,061.0	7,061.0	6,957.9	6,957.9	0.0	0.0	6,957.9	-103.1 -1.5 %	-103.1 -1.5 %	0.0
1003 G/F Match (UGF)	183.9	183.9	3,568.5	3,568.5	0.0	0.0	3,568.5	3,384.6 >999 %	3,384.6 >999 %	0.0
1004 Gen Fund (UGF)	313.2	313.2	313.0	313.0	0.0	0.0	313.0	-0.2 -0.1 %	-0.2 -0.1 %	0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	67.3	0.0	0.0	67.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	0.0	0.0	151.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	0.0	0.0	68.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	18	18	0	0	18	-1 -5.3 %	-1 -5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	8,255.0	2,115.6	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0	0
1002 Fed Rcpts (Fed)		7,053.7										
1003 G/F Match (UGF)		181.8										
1004 Gen Fund (UGF)		732.4										
1005 GF/Prgm (DGF)		67.3										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		68.5										
<b>FY14 Conference Committee Total</b>		<b>8,255.0</b>	<b>2,115.6</b>	<b>292.0</b>	<b>2,976.3</b>	<b>99.8</b>	<b>0.0</b>	<b>2,771.3</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		2.0										
<b>FY14 Authorized Total</b>		<b>8,266.4</b>	<b>2,127.0</b>	<b>292.0</b>	<b>2,976.3</b>	<b>99.8</b>	<b>0.0</b>	<b>2,771.3</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	-421.2	0.0	0.0	-421.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-421.2										
<b>FY14 Management Plan Total</b>		<b>7,845.2</b>	<b>2,127.0</b>	<b>292.0</b>	<b>2,555.1</b>	<b>99.8</b>	<b>0.0</b>	<b>2,771.3</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-2.1										
1004 Gen Fund (UGF)		-2.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.0										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.8										
FY2015 Salary Increases	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		2.6										
Transfer from Emergency Medical Services Grants for Increased Accountability and Transparency	TrIn	3,385.8	0.0	0.0	0.0	0.0	0.0	3,385.8	0.0	0	0	0
1003 G/F Match (UGF)		3,385.8										
<b>FY15 Adjusted Base Total</b>		<b>11,231.8</b>	<b>2,127.8</b>	<b>292.0</b>	<b>2,555.1</b>	<b>99.8</b>	<b>0.0</b>	<b>6,157.1</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Delete Long-Term Vacant Position (06-1658)	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>11,126.5</b>	<b>2,022.5</b>	<b>292.0</b>	<b>2,555.1</b>	<b>99.8</b>	<b>0.0</b>	<b>6,157.1</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
<b>FY15 Enacted Total</b>		11,126.5	2,022.5	292.0	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	12,259.1	12,259.1	18,382.0	18,862.0	0.0	500.0	19,362.0	7,102.9 57.9 %	7,102.9 57.9 %	980.0 5.3 %
<u>Objects of Expenditure</u>										
Personal Services	4,811.1	4,811.1	4,810.6	4,810.6	0.0	0.0	4,810.6	-0.5	-0.5	0.0
Travel	375.0	375.0	375.0	375.0	0.0	0.0	375.0	0.0	0.0	0.0
Services	5,514.0	5,514.0	7,112.4	6,992.4	0.0	500.0	7,492.4	1,978.4 35.9 %	1,978.4 35.9 %	380.0 5.3 %
Commodities	86.0	86.0	86.0	86.0	0.0	0.0	86.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,473.0	1,473.0	5,998.0	6,598.0	0.0	0.0	6,598.0	5,125.0 347.9 %	5,125.0 347.9 %	600.0 10.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,667.2	6,667.2	6,868.5	6,868.5	0.0	0.0	6,868.5	201.3 3.0 %	201.3 3.0 %	0.0
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,485.7	3,485.7	3,391.9	2,671.9	0.0	500.0	3,171.9	-313.8 -9.0 %	-313.8 -9.0 %	-220.0 -6.5 %
1007 I/A Rcpts (Other)	227.9	227.9	227.4	227.4	0.0	0.0	227.4	-0.5 -0.2 %	-0.5 -0.2 %	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	0.0	89.0	0.0	0.0	0.0
1108 Stat Desig (Other)	357.8	357.8	157.8	157.8	0.0	0.0	157.8	-200.0 -55.9 %	-200.0 -55.9 %	0.0
1168 Tob ED/CES (DGF)	1,381.5	1,381.5	7,597.4	8,797.4	0.0	0.0	8,797.4	7,415.9 536.8 %	7,415.9 536.8 %	1,200.0 15.8 %
<u>Positions</u>										
Perm Full Time	43	43	43	43	0	0	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	10,956.6	4,846.8	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
1002 Fed Rcpts (Fed)		6,727.2										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		2,129.6										
1007 I/A Rcpts (Other)		226.7										
1061 CIP Rcpts (Other)		89.0										
1108 Stat Desig (Other)		357.8										
1168 Tob ED/CES (DGF)		1,376.3										
<b>FY14 Conference Committee Total</b>		<b>10,956.6</b>	<b>4,846.8</b>	<b>512.3</b>	<b>4,851.1</b>	<b>686.0</b>	<b>0.0</b>	<b>60.4</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		1.2										
1168 Tob ED/CES (DGF)		5.2										
<b>FY14 Authorized Total</b>		<b>10,984.5</b>	<b>4,874.7</b>	<b>512.3</b>	<b>4,851.1</b>	<b>686.0</b>	<b>0.0</b>	<b>60.4</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for the Obesity Program	LIT	0.0	0.0	-137.3	-36.3	-600.0	0.0	773.6	0.0	0	0	0
Transfer from Multiple Components for the Obesity Program	TrIn	1,344.6	0.0	0.0	705.6	0.0	0.0	639.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,344.6										
Transfer Health Program Manager III (06-1541) to Health Planning and Systems Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Women, Children, and Family Health for the Rape Prevention and Education Federal Grant	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-70.0										
<b>FY14 Management Plan Total</b>		<b>12,259.1</b>	<b>4,811.1</b>	<b>375.0</b>	<b>5,514.0</b>	<b>86.0</b>	<b>0.0</b>	<b>1,473.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-11.5										
1007 I/A Rcpts (Other)		-1.2										
1168 Tob ED/CES (DGF)		-5.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-0.3										
1168 Tob ED/CES (DGF)		-1.6										
FY2015 Salary Increases	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
1004 Gen Fund (UGF)		17.5										
1007 I/A Rcpts (Other)		1.0										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1168 Tob ED/CES (DGF)		5.8										
<b>FY15 Adjusted Base Total</b>		<b>12,258.6</b>	<b>4,810.6</b>	<b>375.0</b>	<b>5,514.0</b>	<b>86.0</b>	<b>0.0</b>	<b>1,473.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency	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	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	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	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>18,382.0</b>	<b>4,810.6</b>	<b>375.0</b>	<b>7,112.4</b>	<b>86.0</b>	<b>0.0</b>	<b>5,998.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	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										
Decrement funding for the Play Every Day Campaign	Dec	-720.0	0.0	0.0	-720.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-720.0										
CC: Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	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										
<b>FY15 Enacted Total</b>		<b>18,862.0</b>	<b>4,810.6</b>	<b>375.0</b>	<b>6,992.4</b>	<b>86.0</b>	<b>0.0</b>	<b>6,598.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Op Items in the Capital Budget * * *												
L Sec 34f, SB119 - Add funding for the Play Every Day Campaign	Special	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>Op Items in the Capital Budget Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</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>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	17,861.0	17,861.0	18,537.3	18,177.3	18,488.6	0.0	36,665.9	18,804.9 105.3 %	18,804.9 105.3 %	18,128.6 97.8 %
<u>Objects of Expenditure</u>										
Personal Services	6,679.9	6,679.9	6,654.8	6,654.8	0.0	0.0	6,654.8	-25.1 -0.4 %	-25.1 -0.4 %	0.0
Travel	379.4	379.4	378.0	378.0	0.0	0.0	378.0	-1.4 -0.4 %	-1.4 -0.4 %	0.0
Services	2,730.6	2,730.6	2,933.6	2,573.6	300.0	0.0	2,873.6	143.0 5.2 %	143.0 5.2 %	-60.0 -2.0 %
Commodities	6,619.1	6,619.1	6,918.9	6,918.9	18,138.6	0.0	25,057.5	18,438.4 278.6 %	18,438.4 278.6 %	18,138.6 262.2 %
Capital Outlay	88.5	88.5	288.5	288.5	0.0	0.0	288.5	200.0 226.0 %	200.0 226.0 %	0.0
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0	1,363.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,387.4	8,387.4	9,179.6	9,179.6	0.0	0.0	9,179.6	792.2 9.4 %	792.2 9.4 %	0.0
1003 G/F Match (UGF)	492.8	492.8	489.7	489.7	0.0	0.0	489.7	-3.1 -0.6 %	-3.1 -0.6 %	0.0
1004 Gen Fund (UGF)	7,125.8	7,125.8	7,012.4	6,652.4	-4,000.0	0.0	2,652.4	-4,473.4 -62.8 %	-4,473.4 -62.8 %	-4,360.0 -62.2 %
1005 GF/Prgm (DGF)	0.0	0.0	500.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0
1007 I/A Rcpts (Other)	485.3	485.3	485.9	485.9	0.0	0.0	485.9	0.6 0.1 %	0.6 0.1 %	0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0	0.0	162.9	0.0	0.0	0.0
1108 Stat Desig (Other)	1,206.8	1,206.8	706.8	706.8	0.0	0.0	706.8	-500.0 -41.4 %	-500.0 -41.4 %	0.0
1238 VaccAssess (DGF)	0.0	0.0	0.0	0.0	22,488.6	0.0	22,488.6	22,488.6 >999 %	22,488.6 >999 %	22,488.6 >999 %
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	18,175.2	6,637.7	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
1002 Fed Rcpts (Fed)		8,360.0										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		7,471.5										
1007 I/A Rcpts (Other)		484.3										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		1,206.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.0										
<b>FY14 Conference Committee Total</b>		<b>18,177.0</b>	<b>6,639.5</b>	<b>379.4</b>	<b>3,087.0</b>	<b>6,619.1</b>	<b>88.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.4										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		9.9										
<b>FY14 Authorized Total</b>		<b>18,217.4</b>	<b>6,679.9</b>	<b>379.4</b>	<b>3,087.0</b>	<b>6,619.1</b>	<b>88.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Delete Expired Public Health Specialist II (06-N12055)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	-356.4	0.0	0.0	-356.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-356.4										
<b>FY14 Management Plan Total</b>		<b>17,861.0</b>	<b>6,679.9</b>	<b>379.4</b>	<b>2,730.6</b>	<b>6,619.1</b>	<b>88.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
Reduce Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Sec2 Ch15 SLA2012 P45 L29 (HB284))	OTI	-20.1	-15.0	-1.4	-3.5	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.1										
Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	OTI	-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										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.4										
1003 G/F Match (UGF)		-3.1										
1004 Gen Fund (UGF)		-9.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
1004 Gen Fund (UGF)		-8.0										
1007 I/A Rcpts (Other)		-0.4										
FY2015 Salary Increases	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.7										
1004 Gen Fund (UGF)		18.1										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1007 I/A Rcpts (Other) 1.0												
Transfer from Probation Services to Support New Grant Programs and Improved Indirect Claiming	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 300.0												
Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming	TrIn	500.0	0.0	0.0	0.0	300.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
Restore Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	IncT	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>FY15 Adjusted Base Total</b>		<b>18,630.8</b>	<b>6,654.8</b>	<b>378.0</b>	<b>3,027.1</b>	<b>6,918.9</b>	<b>288.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment	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	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>18,537.3</b>	<b>6,654.8</b>	<b>378.0</b>	<b>2,933.6</b>	<b>6,918.9</b>	<b>288.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Remove Temporary Increment from the Base for the Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	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>FY15 Enacted Total</b>		<b>18,177.3</b>	<b>6,654.8</b>	<b>378.0</b>	<b>2,573.6</b>	<b>6,918.9</b>	<b>288.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
* * * FY15 Bills * * *												
Ch. 30, SLA 2014 (SB 169) IMMUNIZATION PROGRAM; VACCINE ASSESSMENTS	FisNot	18,488.6	0.0	0.0	300.0	18,138.6	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF) -4,000.0												
1238 VaccAssess (DGF) 22,488.6												
<b>FY15 Bills Total</b>		<b>18,488.6</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>18,138.6</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	3,399.4	3,399.4	3,298.6	3,298.6	0.0	0.0	3,298.6	-100.8 -3.0 %	-100.8 -3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,220.7	2,220.7	2,213.4	2,213.4	0.0	0.0	2,213.4	-7.3 -0.3 %	-7.3 -0.3 %	0.0
Travel	33.8	33.8	33.8	33.8	0.0	0.0	33.8	0.0	0.0	0.0
Services	1,084.9	1,084.9	991.4	991.4	0.0	0.0	991.4	-93.5 -8.6 %	-93.5 -8.6 %	0.0
Commodities	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	531.7	531.7	531.3	531.3	0.0	0.0	531.3	-0.4 -0.1 %	-0.4 -0.1 %	0.0
1004 Gen Fund (UGF)	155.4	155.4	62.6	62.6	0.0	0.0	62.6	-92.8 -59.7 %	-92.8 -59.7 %	0.0
1005 GF/Prgm (DGF)	2,337.5	2,337.5	2,330.2	2,330.2	0.0	0.0	2,330.2	-7.3 -0.3 %	-7.3 -0.3 %	0.0
1007 I/A Rcpts (Other)	224.8	224.8	224.5	224.5	0.0	0.0	224.5	-0.3 -0.1 %	-0.3 -0.1 %	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	3,380.8	2,202.1	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		530.7										
1004 Gen Fund (UGF)		155.4										
1005 GF/Prgm (DGF)		2,320.4										
1007 I/A Rcpts (Other)		224.3										
1061 CIP Rcpts (Other)		150.0										
<b>FY14 Conference Committee Total</b>		<b>3,380.8</b>	<b>2,202.1</b>	<b>50.0</b>	<b>1,053.7</b>	<b>61.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1005 GF/Prgm (DGF)		17.1										
1007 I/A Rcpts (Other)		0.5										
<b>FY14 Authorized Total</b>		<b>3,399.4</b>	<b>2,220.7</b>	<b>50.0</b>	<b>1,053.7</b>	<b>61.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority for Building Leases and Software Licensing	LIT	0.0	0.0	-16.2	31.2	-1.0	-14.0	0.0	0.0	0	0	0
Transfer an Office Assistant I (06-1950) to Alaska Pioneer Homes, Alaska Pioneer Homes Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY14 Management Plan Total</b>		<b>3,399.4</b>	<b>2,220.7</b>	<b>33.8</b>	<b>1,084.9</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1005 GF/Prgm (DGF)		-17.1										
1007 I/A Rcpts (Other)		-0.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-5.6										
1007 I/A Rcpts (Other)		-0.1										
FY2015 Salary Increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		15.4										
1007 I/A Rcpts (Other)		0.3										
<b>FY15 Adjusted Base Total</b>		<b>3,392.1</b>	<b>2,213.4</b>	<b>33.8</b>	<b>1,084.9</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Reduce Expenditure Level	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>3,298.6</b>	<b>2,213.4</b>	<b>33.8</b>	<b>991.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
<b>FY15 Enacted Total</b>		3,298.6	2,213.4	33.8	991.4	60.0	0.0	0.0	0.0	27	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Medical Services Grants**

	[1] 14MgtPIn	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	3,385.8	3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	-3,385.8 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,385.8	3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	-3,385.8 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,385.8	3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	-3,385.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Emergency Medical Services Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1004 Gen Fund (UGF) 3,385.8	ConfCom	3,385.8	0.0	0.0	565.2	0.0	0.0	2,820.6	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		3,385.8	0.0	0.0	565.2	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		3,385.8	0.0	0.0	565.2	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Provide Emergency Medical Services Grants	LIT	0.0	0.0	0.0	-565.2	0.0	0.0	565.2	0.0	0	0	0
<b>FY14 Management Plan Total</b>		3,385.8	0.0	0.0	0.0	0.0	0.0	3,385.8	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Transfer Emergency Medical Services Grants to Emergency Programs for Increased Accountability and Transparency 1004 Gen Fund (UGF) -3,385.8	TrOut	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: State Medical Examiner**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	3,209.7	3,209.7	3,202.9	3,202.9	0.0	0.0	3,202.9	-6.8 -0.2 %	-6.8 -0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,330.3	2,330.3	2,323.5	2,323.5	0.0	0.0	2,323.5	-6.8 -0.3 %	-6.8 -0.3 %	0.0
Travel	44.2	44.2	44.2	44.2	0.0	0.0	44.2	0.0	0.0	0.0
Services	706.3	706.3	706.3	706.3	0.0	0.0	706.3	0.0	0.0	0.0
Commodities	128.9	128.9	128.9	128.9	0.0	0.0	128.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,114.7	3,114.7	3,107.9	3,107.9	0.0	0.0	3,107.9	-6.8 -0.2 %	-6.8 -0.2 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	3,195.9	2,316.5	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		3,100.9										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
<b>FY14 Conference Committee Total</b>		<b>3,198.3</b>	<b>2,318.9</b>	<b>44.2</b>	<b>706.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
<b>FY14 Authorized Total</b>		<b>3,209.7</b>	<b>2,330.3</b>	<b>44.2</b>	<b>706.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer an Investigator I (06-2048) to Women, Children and Family Health to Implement the Rape Prevention Grant	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY14 Management Plan Total</b>		<b>3,209.7</b>	<b>2,330.3</b>	<b>44.2</b>	<b>706.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY2015 Salary Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
<b>FY15 Adjusted Base Total</b>		<b>3,202.9</b>	<b>2,323.5</b>	<b>44.2</b>	<b>706.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>3,202.9</b>	<b>2,323.5</b>	<b>44.2</b>	<b>706.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>3,202.9</b>	<b>2,323.5</b>	<b>44.2</b>	<b>706.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	7,061.4	7,061.4	6,672.8	6,672.8	0.0	0.0	6,672.8	-388.6 -5.5 %	-388.6 -5.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,018.3	5,018.3	4,629.7	4,629.7	0.0	0.0	4,629.7	-388.6 -7.7 %	-388.6 -7.7 %	0.0
Travel	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Services	1,241.8	1,241.8	1,241.8	1,241.8	0.0	0.0	1,241.8	0.0	0.0	0.0
Commodities	758.3	758.3	758.3	758.3	0.0	0.0	758.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,555.9	1,555.9	1,462.9	1,462.9	0.0	0.0	1,462.9	-93.0 -6.0 %	-93.0 -6.0 %	0.0
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	0.0	0.0	97.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,454.1	4,454.1	4,158.3	4,158.3	0.0	0.0	4,158.3	-295.8 -6.6 %	-295.8 -6.6 %	0.0
1005 GF/Prgm (DGF)	121.6	121.6	121.8	121.8	0.0	0.0	121.8	0.2 0.2 %	0.2 0.2 %	0.0
1007 I/A Rcpts (Other)	550.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0	0.0
1108 Stat Desig (Other)	282.0	282.0	282.0	282.0	0.0	0.0	282.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	49	46	46	0	0	46	-3 -6.1 %	-3 -6.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	0	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	6,652.4	4,983.5	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2
1002 Fed Rcpts (Fed)		1,548.8										
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,491.4										
1005 GF/Prgm (DGF)		121.4										
1007 I/A Rcpts (Other)		200.0										
1108 Stat Desig (Other)		193.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
<b>FY14 Conference Committee Total</b>		<b>6,653.0</b>	<b>4,984.1</b>	<b>143.0</b>	<b>815.3</b>	<b>562.7</b>	<b>147.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1004 Gen Fund (UGF)		26.9										
1005 GF/Prgm (DGF)		0.2										
<b>FY14 Authorized Total</b>		<b>6,687.2</b>	<b>5,018.3</b>	<b>143.0</b>	<b>815.3</b>	<b>562.7</b>	<b>147.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority for Test Kits	LIT	0.0	0.0	-100.0	402.3	-154.4	-147.9	0.0	0.0	0	0	0
Transfer from Nursing for Laboratory Testing	TrIn	350.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										
Transfer from Public Health Administrative Services for Laboratory Testing	TrIn	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		89.0										
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	-64.8	0.0	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.8										
<b>FY14 Management Plan Total</b>		<b>7,061.4</b>	<b>5,018.3</b>	<b>43.0</b>	<b>1,241.8</b>	<b>758.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
1004 Gen Fund (UGF)		-26.9										
1005 GF/Prgm (DGF)		-0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1004 Gen Fund (UGF)		-10.2										
1005 GF/Prgm (DGF)		-0.3										
FY2015 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1004 Gen Fund (UGF)		30.9										
1005 GF/Prgm (DGF)		0.7										
Delete College Intern II (06-IN1005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
<b>FY15 Adjusted Base Total</b>		<b>7,055.3</b>	<b>5,012.2</b>	<b>43.0</b>	<b>1,241.8</b>	<b>758.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>1</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>6,672.8</b>	<b>4,629.7</b>	<b>43.0</b>	<b>1,241.8</b>	<b>758.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>6,672.8</b>	<b>4,629.7</b>	<b>43.0</b>	<b>1,241.8</b>	<b>758.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Tobacco Prevention and Control**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	7,816.9	7,816.9	0.0	0.0	0.0	0.0	0.0	-7,816.9 -100.0 %	-7,816.9 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,291.9	2,291.9	0.0	0.0	0.0	0.0	0.0	-2,291.9 -100.0 %	-2,291.9 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,525.0	5,525.0	0.0	0.0	0.0	0.0	0.0	-5,525.0 -100.0 %	-5,525.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1168 Tob ED/CES (DGF)	7,816.9	7,816.9	0.0	0.0	0.0	0.0	0.0	-7,816.9 -100.0 %	-7,816.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Tobacco Prevention and Control**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1168 Tob ED/CES (DGF) 7,816.9	ConfCom	7,816.9	0.0	0.0	3,066.1	0.0	0.0	4,750.8	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		<b>7,816.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,066.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,750.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>7,816.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,066.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,750.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Reflect Larger Grants for the Tobacco Prevention and Control Program	LIT	0.0	0.0	0.0	-774.2	0.0	0.0	774.2	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>7,816.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,291.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,525.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>7,816.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,291.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,525.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion 1168 Tob ED/CES (DGF) -7,816.9	TrOut	-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
<b>Gov's Amd+Post 30-Day Amends Total</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>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</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>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Community Health Grants**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
1004 Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	1,653.9	0.0	0.0	1,653.9	-500.0 -23.2 %	-500.0 -23.2 %	-500.0 -23.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Community Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
<b>FY14 Conference Committee Total</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Decrement funding for Community Health Aide Training and Supervision Grants	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										
CC: Restore portion of the Community Health Aide Training and Supervision Grants Decrement	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		500.0										
<b>FY15 Enacted Total</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	21,174.2	21,174.2	20,857.8	20,857.8	0.0	0.0	20,857.8	-316.4 -1.5 %	-316.4 -1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,760.3	15,760.3	15,595.0	15,595.0	0.0	0.0	15,595.0	-165.3 -1.0 %	-165.3 -1.0 %	0.0
Travel	891.0	891.0	831.0	831.0	0.0	0.0	831.0	-60.0 -6.7 %	-60.0 -6.7 %	0.0
Services	3,682.0	3,682.0	3,631.5	3,631.5	0.0	0.0	3,631.5	-50.5 -1.4 %	-50.5 -1.4 %	0.0
Commodities	753.1	753.1	712.5	712.5	0.0	0.0	712.5	-40.6 -5.4 %	-40.6 -5.4 %	0.0
Capital Outlay	87.8	87.8	87.8	87.8	0.0	0.0	87.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,747.0	10,747.0	10,733.6	10,733.6	0.0	0.0	10,733.6	-13.4 -0.1 %	-13.4 -0.1 %	0.0
1003 G/F Match (UGF)	5,788.9	5,788.9	5,778.0	5,778.0	0.0	0.0	5,778.0	-10.9 -0.2 %	-10.9 -0.2 %	0.0
1004 Gen Fund (UGF)	1,262.8	1,262.8	969.5	969.5	0.0	0.0	969.5	-293.3 -23.2 %	-293.3 -23.2 %	0.0
1007 I/A Rcpts (Other)	151.7	151.7	151.7	151.7	0.0	0.0	151.7	0.0	0.0	0.0
1037 GF/MH (UGF)	2,945.5	2,945.5	2,946.1	2,946.1	0.0	0.0	2,946.1	0.6	0.6	0.0
1092 MHTAAR (Other)	278.3	278.3	278.9	278.9	0.0	0.0	278.9	0.6 0.2 %	0.6 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	150	150	150	150	0	0	150	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	7	7	7	7	0	0	7	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	20,508.4	15,642.4	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7
1002 Fed Rcpts (Fed)		10,188.3										
1003 G/F Match (UGF)		5,756.2										
1004 Gen Fund (UGF)		1,252.0										
1007 I/A Rcpts (Other)		103.8										
1037 GF/MH (UGF)		2,931.0										
1092 MHTAAR (Other)		277.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 G/F Match (UGF)		0.4										
1037 GF/MH (UGF)		0.4										
<b>FY14 Conference Committee Total</b>		<b>20,509.8</b>	<b>15,643.8</b>	<b>891.0</b>	<b>3,134.1</b>	<b>753.1</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>1</b>	<b>7</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.1										
1003 G/F Match (UGF)		32.3										
1004 Gen Fund (UGF)		10.8										
1037 GF/MH (UGF)		14.1										
1092 MHTAAR (Other)		1.2										
<b>FY14 Authorized Total</b>		<b>20,626.3</b>	<b>15,760.3</b>	<b>891.0</b>	<b>3,134.1</b>	<b>753.1</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>1</b>	<b>7</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer from Community Developmental Disabilities Grants for Client Support Services	TrIn	47.9	0.0	0.0	47.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.9										
Transfer from the Governor's Council on Disabilities and Special Education for Elder Abuse Prevention	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
<b>FY14 Management Plan Total</b>		<b>21,174.2</b>	<b>15,760.3</b>	<b>891.0</b>	<b>3,682.0</b>	<b>753.1</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>1</b>	<b>7</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-58.1										
1003 G/F Match (UGF)		-32.3										
1004 Gen Fund (UGF)		-10.8										
1037 GF/MH (UGF)		-14.1										
1092 MHTAAR (Other)		-1.2										
Reverse FY2014 MH Trust Recommendation	OTI	-137.1	-137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-137.1										
Reverse MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	OTI	-140.0	-111.6	-21.6	-6.5	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-140.0										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
MH Trust: Housing - Grant 68.11 Maintain Rural Long Term Care Development (FY14-FY16)	IncT	141.8	113.4	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		141.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-46.7	-46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.7										
1003 G/F Match (UGF)		-11.1										
1004 Gen Fund (UGF)		-2.8										
1037 GF/MH (UGF)		-8.8										
1092 MHTAAR (Other)		-0.3										
FY2015 Salary Increases	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.4										
1003 G/F Match (UGF)		32.5										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		23.5										
1092 MHTAAR (Other)		0.9										
<b>FY15 Adjusted Base Total</b>		<b>21,009.9</b>	<b>15,596.0</b>	<b>891.0</b>	<b>3,682.0</b>	<b>753.1</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>1</b>	<b>7</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Expenditure Level	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 Traumatic/Acquired Brain Injury	IncM	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pgm Research Analyst & Registry Support												
1092 MHTAAR (Other)		136.5										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>20,857.8</b>	<b>15,595.0</b>	<b>831.0</b>	<b>3,631.5</b>	<b>712.5</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>1</b>	<b>7</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>20,857.8</b>	<b>15,595.0</b>	<b>831.0</b>	<b>3,631.5</b>	<b>712.5</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>1</b>	<b>7</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: General Relief/Temporary Assisted Living**

	[1] 14MgtPIn	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0	7,373.4	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Senior and Disabilities Services  
Allocation: General Relief/Temporary Assisted Living**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)		7,373.4										
1037 GF/MH (UGF)		740.3										
<b>FY14 Conference Committee Total</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Community Based Grants**

	[1] 14MgtPIn	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	15,822.4	15,747.4	15,822.4	16,367.4	0.0	0.0	16,367.4	545.0 3.4 %	620.0 3.9 %	545.0 3.4 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,762.4	15,687.4	15,762.4	16,307.4	0.0	0.0	16,307.4	545.0 3.5 %	620.0 4.0 %	545.0 3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4	0.0	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	0.0	0.0	644.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,803.0	4,803.0	4,803.0	5,148.0	0.0	0.0	5,148.0	345.0 7.2 %	345.0 7.2 %	345.0 7.2 %
1037 GF/MH (UGF)	4,141.6	4,066.6	4,141.6	4,341.6	0.0	0.0	4,341.6	200.0 4.8 %	275.0 6.8 %	200.0 4.8 %
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Community Based Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,108.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		4,803.0										
1037 GF/MH (UGF)		4,141.6										
1092 MHTAAR (Other)		125.0										
<b>FY14 Conference Committee Total</b>		<b>15,822.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,762.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
<b>FY14 Authorized Total</b>		<b>15,822.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,762.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>15,822.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,762.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
Reverse FY2014 MH Trust Recommendation	OTI	-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>FY15 Adjusted Base Total</b>		<b>15,697.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,637.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>15,822.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,762.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Add funding for the Nutrition, Transportation and Support Services Grant Program	Inc	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										
<b>FY15 Enacted Total</b>		<b>16,367.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,307.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * 14 RPLs + Supplementals * * *</b>												
FY14 Neg Supp: Remove unneeded portion of the \$150.0 FY14 Inc for the Brain Injury Traumatic/Acquired Brain Injury Prog	Suppl	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
<b>14 RPLs + Supplementals Total</b>		<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Community Developmental Disabilities Grants**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	14,091.6	14,091.6	14,091.6	14,091.6	0.0	0.0	14,091.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.8	175.8	175.8	175.8	0.0	0.0	175.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,915.8	13,915.8	13,915.8	13,915.8	0.0	0.0	13,915.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,510.8	5,510.8	5,510.8	5,510.8	0.0	0.0	5,510.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	498.2	498.2	498.2	498.2	0.0	0.0	498.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0	7,832.3	0.0	0.0	0.0
1092 MHTAAR (Other)	250.3	250.3	250.3	250.3	0.0	0.0	250.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Senior and Disabilities Services  
Allocation: Community Developmental Disabilities Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,510.8										
1007 I/A Rcpts (Other)		563.2										
1037 GF/MH (UGF)		7,832.3										
1092 MHTAAR (Other)		250.3										
<b>FY14 Conference Committee Total</b>		<b>14,156.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,980.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>14,156.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,980.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer to the Governor's Council on Disabilities and Special Education for Job Skills Training	TrOut	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
1007 I/A Rcpts (Other)		-17.1										
Transfer to Senior and Disabilities Services Administration for Client Support Services	TrOut	-47.9	0.0	0.0	0.0	0.0	0.0	-47.9	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.9										
<b>FY14 Management Plan Total</b>		<b>14,091.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,915.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Reverse FY2014 MH Trust Recommendation	OTI	-250.3	0.0	0.0	0.0	0.0	0.0	-250.3	0.0	0	0	0
1092 MHTAAR (Other)		-250.3										
<b>FY15 Adjusted Base Total</b>		<b>13,841.3</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,665.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>14,091.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,915.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>14,091.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,915.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Residential Services**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Residential Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1004 Gen Fund (UGF) 815.0	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
<b>FY14 Authorized Total</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
<b>FY14 Management Plan Total</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
<b>FY15 Adjusted Base Total</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
<b>FY15 Enacted Total</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

	[1] 14MgtPIn	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	561.2	561.2	557.8	557.8	0.0	0.0	557.8	-3.4 -0.6 %	-3.4 -0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	462.3	462.3	462.9	462.9	0.0	0.0	462.9	0.6 0.1 %	0.6 0.1 %	0.0
Travel	46.4	46.4	42.4	42.4	0.0	0.0	42.4	-4.0 -8.6 %	-4.0 -8.6 %	0.0
Services	44.2	44.2	44.2	44.2	0.0	0.0	44.2	0.0	0.0	0.0
Commodities	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	49.5	49.5	45.5	45.5	0.0	0.0	45.5	-4.0 -8.1 %	-4.0 -8.1 %	0.0
1007 I/A Rcpts (Other)	365.9	365.9	365.9	365.9	0.0	0.0	365.9	0.0	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	116.2	116.2	116.8	116.8	0.0	0.0	116.8	0.6 0.5 %	0.6 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	550.0	451.1	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		49.0										
1007 I/A Rcpts (Other)		356.2										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		115.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		7.7										
<b>FY14 Conference Committee Total</b>		<b>558.1</b>	<b>459.2</b>	<b>46.4</b>	<b>44.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.0										
1092 MHTAAR (Other)		1.0										
<b>FY14 Authorized Total</b>		<b>561.2</b>	<b>462.3</b>	<b>46.4</b>	<b>44.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>561.2</b>	<b>462.3</b>	<b>46.4</b>	<b>44.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-2.0										
1092 MHTAAR (Other)		-1.0										
Reverse FY2014 MH Trust Recommendation	OTI	-115.2	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-115.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.0										
1092 MHTAAR (Other)		-0.3										
FY2015 Salary Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		3.0										
1092 MHTAAR (Other)		0.9										
<b>FY15 Adjusted Base Total</b>		<b>445.6</b>	<b>346.7</b>	<b>46.4</b>	<b>44.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Reduce Expenditure Level	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)	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>557.8</b>	<b>462.9</b>	<b>42.4</b>	<b>44.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
<b>FY15 Enacted Total</b>		557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Governor's Council on Disabilities and Special Education**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	2,619.0	2,619.0	2,641.7	2,641.7	0.0	0.0	2,641.7	22.7 0.9 %	22.7 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	924.6	924.6	897.3	897.3	0.0	0.0	897.3	-27.3 -3.0 %	-27.3 -3.0 %	0.0
Travel	225.4	225.4	225.4	225.4	0.0	0.0	225.4	0.0	0.0	0.0
Services	1,433.0	1,433.0	1,483.0	1,483.0	0.0	0.0	1,483.0	50.0 3.5 %	50.0 3.5 %	0.0
Commodities	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,262.8	1,262.8	1,235.2	1,235.2	0.0	0.0	1,235.2	-27.6 -2.2 %	-27.6 -2.2 %	0.0
1007 I/A Rcpts (Other)	487.1	487.1	486.7	486.7	0.0	0.0	486.7	-0.4 -0.1 %	-0.4 -0.1 %	0.0
1037 GF/MH (UGF)	322.0	322.0	322.0	322.0	0.0	0.0	322.0	0.0	0.0	0.0
1092 MHTAAR (Other)	547.1	547.1	597.8	597.8	0.0	0.0	597.8	50.7 9.3 %	50.7 9.3 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Senior and Disabilities Services  
Allocation: Governor's Council on Disabilities and Special Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	3,095.2	917.9	225.4	1,765.9	36.0	0.0	0.0	150.0	8	1	0
1002 Fed Rcpts (Fed)		1,759.2										
1007 I/A Rcpts (Other)		467.9										
1037 GF/MH (UGF)		322.0										
1092 MHTAAR (Other)		546.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
<b>FY14 Conference Committee Total</b>		<b>3,096.7</b>	<b>919.4</b>	<b>225.4</b>	<b>1,765.9</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1007 I/A Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.0										
Align Authority for the Increase Employment of People with Disabilities Program	LIT	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0
<b>FY14 Authorized Total</b>		<b>3,101.9</b>	<b>924.6</b>	<b>225.4</b>	<b>1,915.9</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer from the Community Developmental Disabilities Grants for Job Skills Training	TrIn	17.1	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.1										
Transfer to Senior and Disabilities Services Administration for Elder Abuse Prevention	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
<b>FY14 Management Plan Total</b>		<b>2,619.0</b>	<b>924.6</b>	<b>225.4</b>	<b>1,433.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1007 I/A Rcpts (Other)		-2.1										
1092 MHTAAR (Other)		-1.0										
Reverse FY2014 MH Trust Recommendation	OTI	-396.1	-121.1	-19.0	-256.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-396.1										
Reverse MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-150.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1007 I/A Rcpts (Other)		-0.7										
1092 MHTAAR (Other)		-0.3										
FY2015 Salary Increases	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1007 I/A Rcpts (Other)		2.4										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services**

**Allocation: Governor's Council on Disabilities and Special Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1092 MHTAAR (Other)		1.0										
<b>FY15 Adjusted Base Total</b>		<b>2,072.5</b>	803.1	206.4	1,027.0	36.0	0.0	0.0	0.0	8	1	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position (06-IN0900)	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)	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)	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)	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	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	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>Gov's Amd+Post 30-Day Amends Total</b>		<b>2,641.7</b>	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>2,641.7</b>	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Performance Bonuses**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1188 Fed Unstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Departmental Support Services  
Allocation: Performance Bonuses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1188 Fed Unstr (Fed) 6,000.0	ConfCom	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
<b>FY14 Conference Committee Total</b>		6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
Align Authority to Reflect Anticipated Services Costs	LIT	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	-6,000.0	0	0	0
<b>FY14 Authorized Total</b>		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	1,818.6	1,818.6	2,165.4	2,165.4	0.0	0.0	2,165.4	346.8 19.1 %	346.8 19.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,481.0	1,481.0	1,499.9	1,499.9	0.0	0.0	1,499.9	18.9 1.3 %	18.9 1.3 %	0.0
Travel	36.7	36.7	124.1	124.1	0.0	0.0	124.1	87.4 238.1 %	87.4 238.1 %	0.0
Services	280.9	280.9	421.4	421.4	0.0	0.0	421.4	140.5 50.0 %	140.5 50.0 %	0.0
Commodities	20.0	20.0	120.0	120.0	0.0	0.0	120.0	100.0 500.0 %	100.0 500.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,019.3	1,019.3	818.4	818.4	0.0	0.0	818.4	-200.9 -19.7 %	-200.9 -19.7 %	0.0
1004 Gen Fund (UGF)	410.5	410.5	759.5	759.5	0.0	0.0	759.5	349.0 85.0 %	349.0 85.0 %	0.0
1007 I/A Rcpts (Other)	388.8	388.8	512.5	512.5	0.0	0.0	512.5	123.7 31.8 %	123.7 31.8 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	75.0	75.0	0.0	0.0	75.0	75.0 >999 %	75.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	1,806.1	1,459.7	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,014.1										
1004 Gen Fund (UGF)		406.8										
1007 I/A Rcpts (Other)		385.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.2										
<b>FY14 Conference Committee Total</b>		<b>1,807.2</b>	<b>1,460.8</b>	<b>36.7</b>	<b>289.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		3.4										
<b>FY14 Authorized Total</b>		<b>1,818.6</b>	<b>1,472.2</b>	<b>36.7</b>	<b>289.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>1,818.6</b>	<b>1,481.0</b>	<b>36.7</b>	<b>280.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1004 Gen Fund (UGF)		-3.2										
1007 I/A Rcpts (Other)		-3.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		3.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Travel and Specialized Equipment	LIT	0.0	0.0	87.4	-187.4	100.0	0.0	0.0	0.0	0	0	0
Transfer from HSS State Facilities Rent for Outside Vendor Contracts	TrIn	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
<b>FY15 Adjusted Base Total</b>		<b>2,165.4</b>	<b>1,499.9</b>	<b>124.1</b>	<b>421.4</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements	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										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements (continued)												
1007 I/A Rcpts (Other)		125.0										
1061 CIP Rcpts (Other)		75.0										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>2,165.4</b>	<b>1,499.9</b>	<b>124.1</b>	<b>421.4</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>2,165.4</b>	<b>1,499.9</b>	<b>124.1</b>	<b>421.4</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	1,091.6	1,091.6	1,112.2	1,112.2	0.0	0.0	1,112.2	20.6 1.9 %	20.6 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	889.0	889.0	906.8	906.8	0.0	0.0	906.8	17.8 2.0 %	17.8 2.0 %	0.0
Travel	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Services	186.4	186.4	189.2	189.2	0.0	0.0	189.2	2.8 1.5 %	2.8 1.5 %	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	617.9	617.9	618.2	618.2	0.0	0.0	618.2	0.3	0.3	0.0
1003 G/F Match (UGF)	473.7	473.7	474.0	474.0	0.0	0.0	474.0	0.3 0.1 %	0.3 0.1 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	20.0	20.0	0.0	0.0	20.0	20.0 >999 %	20.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom											
1002 Fed Rcpts (Fed)		615.8										
1003 G/F Match (UGF)		471.6										
<b>FY14 Conference Committee Total</b>		<b>1,087.4</b>	<b>855.3</b>	<b>6.2</b>	<b>215.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		2.1										
<b>FY14 Authorized Total</b>		<b>1,091.6</b>	<b>859.5</b>	<b>6.2</b>	<b>215.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.5	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>1,091.6</b>	<b>889.0</b>	<b>6.2</b>	<b>186.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 G/F Match (UGF)		-2.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1003 G/F Match (UGF)		-1.4										
FY2015 Salary Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 G/F Match (UGF)		3.8										
<b>FY15 Adjusted Base Total</b>		<b>1,092.2</b>	<b>889.6</b>	<b>6.2</b>	<b>186.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Inc/Dec Pair: Transfer from HSS State Facil Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,112.2</b>	<b>906.8</b>	<b>6.2</b>	<b>189.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>1,112.2</b>	<b>906.8</b>	<b>6.2</b>	<b>189.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Agency-wide Unallocated Reduction**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	0.0	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3 <-999 %	-468.3 <-999 %	-468.3 <-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3 <-999 %	-468.3 <-999 %	-468.3 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3 <-999 %	-468.3 <-999 %	-468.3 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Agency-wide Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes	from Gov's	Amd+Post	30-Day	Amends to	FY15 Enacted	* * *				
Unallocated Travel Reduction	Unalloc	-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-468.3										
<b>FY15 Enacted Total</b>		<b>-468.3</b>	<b>0.0</b>	<b>-468.3</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>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	3,490.0	3,490.0	3,468.0	3,468.0	0.0	0.0	3,468.0	-22.0 -0.6 %	-22.0 -0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,524.9	2,524.9	2,557.9	2,557.9	0.0	0.0	2,557.9	33.0 1.3 %	33.0 1.3 %	0.0
Travel	190.0	190.0	165.0	165.0	0.0	0.0	165.0	-25.0 -13.2 %	-25.0 -13.2 %	0.0
Services	752.1	752.1	715.1	715.1	0.0	0.0	715.1	-37.0 -4.9 %	-37.0 -4.9 %	0.0
Commodities	22.2	22.2	30.0	30.0	0.0	0.0	30.0	7.8 35.1 %	7.8 35.1 %	0.0
Capital Outlay	0.8	0.8	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	-0.8 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	806.4	806.4	809.4	809.4	0.0	0.0	809.4	3.0 0.4 %	3.0 0.4 %	0.0
1003 G/F Match (UGF)	891.8	891.8	894.5	894.5	0.0	0.0	894.5	2.7 0.3 %	2.7 0.3 %	0.0
1004 Gen Fund (UGF)	632.4	632.4	808.7	808.7	0.0	0.0	808.7	176.3 27.9 %	176.3 27.9 %	0.0
1007 I/A Rcpts (Other)	650.1	650.1	650.0	650.0	0.0	0.0	650.0	-0.1	-0.1	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0	0.0	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	194.7	194.7	195.6	195.6	0.0	0.0	195.6	0.9 0.5 %	0.9 0.5 %	0.0
1108 Stat Desig (Other)	204.8	204.8	0.0	0.0	0.0	0.0	0.0	-204.8 -100.0 %	-204.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	3,441.3	2,498.5	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
1002 Fed Rcpts (Fed)		791.4										
1003 G/F Match (UGF)		870.8										
1004 Gen Fund (UGF)		621.4										
1007 I/A Rcpts (Other)		650.1										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		193.0										
1108 Stat Desig (Other)		204.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		20.2										
1004 Gen Fund (UGF)		8.8										
1061 CIP Rcpts (Other)		1.7										
<b>FY14 Conference Committee Total</b>		<b>3,485.9</b>	<b>2,543.1</b>	<b>190.0</b>	<b>729.8</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		2.2										
<b>FY14 Authorized Total</b>		<b>3,490.0</b>	<b>2,547.2</b>	<b>190.0</b>	<b>729.8</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-22.3	0.0	22.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>3,490.0</b>	<b>2,524.9</b>	<b>190.0</b>	<b>752.1</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-2.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1003 G/F Match (UGF)		-2.4										
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-0.6										
FY2015 Salary Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)</b>												
Align Authority to Support Increased Facility Lease Costs	LIT	0.0	0.0	-25.0	18.0	7.8	-0.8	0.0	0.0	0	0	0
Transfer to Information Technology Services to Align Capital Improvement Project Authority to Projected Need	TrOut	-204.8	0.0	0.0	-204.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-204.8										
<b>FY15 Adjusted Base Total</b>		<b>3,293.0</b>	<b>2,557.9</b>	<b>165.0</b>	<b>540.1</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>3,468.0</b>	<b>2,557.9</b>	<b>165.0</b>	<b>715.1</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>3,468.0</b>	<b>2,557.9</b>	<b>165.0</b>	<b>715.1</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Assessment and Planning**

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>14Fn1Bud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>	<u>[7] - [2]</u> <u>14Fn1Bud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Departmental Support Services  
Allocation: Assessment and Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
<b>FY14 Conference Committee Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</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>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</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>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</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>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</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>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</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>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</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>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	13,949.3	13,949.3	13,284.7	13,284.7	101.0	0.0	13,385.7	-563.6 -4.0 %	-563.6 -4.0 %	101.0 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	10,192.4	10,192.4	10,302.0	10,302.0	93.0	0.0	10,395.0	202.6 2.0 %	202.6 2.0 %	93.0 0.9 %
Travel	92.2	92.2	75.7	75.7	0.0	0.0	75.7	-16.5 -17.9 %	-16.5 -17.9 %	0.0
Services	3,506.2	3,506.2	2,732.0	2,732.0	2.0	0.0	2,734.0	-772.2 -22.0 %	-772.2 -22.0 %	2.0 0.1 %
Commodities	158.5	158.5	175.0	175.0	1.0	0.0	176.0	17.5 11.0 %	17.5 11.0 %	1.0 0.6 %
Capital Outlay	0.0	0.0	0.0	0.0	5.0	0.0	5.0	5.0 >999 %	5.0 >999 %	5.0 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,787.7	4,787.7	4,775.8	4,775.8	30.3	0.0	4,806.1	18.4 0.4 %	18.4 0.4 %	30.3 0.6 %
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	0.0	0.0	586.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,356.3	7,356.3	6,698.8	6,698.8	0.0	0.0	6,698.8	-657.5 -8.9 %	-657.5 -8.9 %	0.0
1007 I/A Rcpts (Other)	1,158.3	1,158.3	1,163.1	1,163.1	70.7	0.0	1,233.8	75.5 6.5 %	75.5 6.5 %	70.7 6.1 %
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	102	102	100	100	1	0	101	-1 -1.0 %	-1 -1.0 %	1 1.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	13,865.1	10,247.6	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
1002 Fed Rcpts (Fed)		4,762.9										
1003 G/F Match (UGF)		586.2										
1004 Gen Fund (UGF)		7,298.8										
1007 I/A Rcpts (Other)		1,156.4										
1061 CIP Rcpts (Other)		60.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1004 Gen Fund (UGF)		17.9										
1007 I/A Rcpts (Other)		1.6										
<b>FY14 Conference Committee Total</b>		<b>13,892.3</b>	<b>10,274.8</b>	<b>92.2</b>	<b>3,366.8</b>	<b>158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.1										
1004 Gen Fund (UGF)		39.6										
1007 I/A Rcpts (Other)		0.3										
<b>FY14 Authorized Total</b>		<b>13,949.3</b>	<b>10,331.8</b>	<b>92.2</b>	<b>3,366.8</b>	<b>158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-139.4	0.0	139.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>13,949.3</b>	<b>10,192.4</b>	<b>92.2</b>	<b>3,506.2</b>	<b>158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.1										
1004 Gen Fund (UGF)		-39.6										
1007 I/A Rcpts (Other)		-0.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.3										
1004 Gen Fund (UGF)		-19.4										
1007 I/A Rcpts (Other)		-4.4										
FY2015 Salary Increases	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.4										
1004 Gen Fund (UGF)		54.1										
1007 I/A Rcpts (Other)		9.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	199.2	0.0	-199.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Commodities Cost	LIT	0.0	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0	0	0
Transfer to Information Technology Services to Support Enterprise Technology Services' Computer Services	TrOut	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-575.0										
Transfer Administrative Operations Manager II (06-0052) to Information Technology Services Security Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer College Intern I (02-IN1203) to Information Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY15 Adjusted Base Total</b>		<b>13,372.2</b>	<b>10,389.5</b>	<b>75.7</b>	<b>2,732.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position (06-IN0926)	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	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>13,284.7</b>	<b>10,302.0</b>	<b>75.7</b>	<b>2,732.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>13,284.7</b>	<b>10,302.0</b>	<b>75.7</b>	<b>2,732.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
* * * FY15 Bills * * *												
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	FisNot	101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		30.3										
1007 I/A Rcpts (Other)		70.7										
<b>FY15 Bills Total</b>		<b>101.0</b>	<b>93.0</b>	<b>0.0</b>	<b>2.0</b>	<b>1.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	1,385.1	1,385.1	1,277.1	1,277.1	0.0	0.0	1,277.1	-108.0 -7.8 %	-108.0 -7.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,019.2	1,019.2	1,035.7	1,035.7	0.0	0.0	1,035.7	16.5 1.6 %	16.5 1.6 %	0.0
Travel	60.2	60.2	60.2	60.2	0.0	0.0	60.2	0.0	0.0	0.0
Services	253.6	253.6	129.1	129.1	0.0	0.0	129.1	-124.5 -49.1 %	-124.5 -49.1 %	0.0
Commodities	52.1	52.1	52.1	52.1	0.0	0.0	52.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	175.3	175.3	50.0	50.0	0.0	0.0	50.0	-125.3 -71.5 %	-125.3 -71.5 %	0.0
1061 CIP Rcpts (Other)	1,206.6	1,206.6	1,223.9	1,223.9	0.0	0.0	1,223.9	17.3 1.4 %	17.3 1.4 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	1,378.9	1,041.7	60.2	224.9	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		175.3										
1061 CIP Rcpts (Other)		1,200.4										
<b>FY14 Conference Committee Total</b>		<b>1,378.9</b>	<b>1,041.7</b>	<b>60.2</b>	<b>224.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.2										
<b>FY14 Authorized Total</b>		<b>1,385.1</b>	<b>1,047.9</b>	<b>60.2</b>	<b>224.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-28.7	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>1,385.1</b>	<b>1,019.2</b>	<b>60.2</b>	<b>253.6</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-6.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.1										
FY2015 Salary Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer to Information Technology Services for Special Project Reimbursable Services Agreements	TrOut	-107.4	0.0	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-107.4										
<b>FY15 Adjusted Base Total</b>		<b>1,277.1</b>	<b>1,035.7</b>	<b>60.2</b>	<b>129.1</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,277.1</b>	<b>1,035.7</b>	<b>60.2</b>	<b>129.1</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>1,277.1</b>	<b>1,035.7</b>	<b>60.2</b>	<b>129.1</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	19,759.2	19,759.2	19,219.7	19,219.7	0.0	0.0	19,219.7	-539.5 -2.7 %	-539.5 -2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	14,149.4	14,149.4	13,529.0	13,529.0	0.0	0.0	13,529.0	-620.4 -4.4 %	-620.4 -4.4 %	0.0
Travel	198.0	198.0	191.7	191.7	0.0	0.0	191.7	-6.3 -3.2 %	-6.3 -3.2 %	0.0
Services	4,652.3	4,652.3	4,739.5	4,739.5	0.0	0.0	4,739.5	87.2 1.9 %	87.2 1.9 %	0.0
Commodities	759.5	759.5	759.5	759.5	0.0	0.0	759.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,224.9	8,224.9	7,351.7	7,351.7	0.0	0.0	7,351.7	-873.2 -10.6 %	-873.2 -10.6 %	0.0
1004 Gen Fund (UGF)	10,225.6	10,225.6	10,246.5	10,246.5	0.0	0.0	10,246.5	20.9 0.2 %	20.9 0.2 %	0.0
1005 GF/Prgm (DGF)	2.8	2.8	0.0	0.0	0.0	0.0	0.0	-2.8 -100.0 %	-2.8 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,118.4	1,118.4	1,226.3	1,226.3	0.0	0.0	1,226.3	107.9 9.6 %	107.9 9.6 %	0.0
1061 CIP Rcpts (Other)	187.5	187.5	395.2	395.2	0.0	0.0	395.2	207.7 110.8 %	207.7 110.8 %	0.0
<u>Positions</u>										
Perm Full Time	115	115	114	114	0	0	114	-1 -0.9 %	-1 -0.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	7	7	8	8	0	0	8	1 14.3 %	1 14.3 %	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	19,668.0	14,058.2	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
1002 Fed Rcpts (Fed)		8,196.3										
1004 Gen Fund (UGF)		10,166.4										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		1,116.0										
1061 CIP Rcpts (Other)		186.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.9										
<b>FY14 Conference Committee Total</b>		<b>19,672.2</b>	<b>14,062.4</b>	<b>198.0</b>	<b>4,652.3</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>7</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.3										
1004 Gen Fund (UGF)		56.3										
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		1.0										
<b>FY14 Authorized Total</b>		<b>19,759.2</b>	<b>14,149.4</b>	<b>198.0</b>	<b>4,652.3</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>7</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>19,759.2</b>	<b>14,149.4</b>	<b>198.0</b>	<b>4,652.3</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>7</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.3										
1004 Gen Fund (UGF)		-56.3										
1007 I/A Rcpts (Other)		-2.4										
1061 CIP Rcpts (Other)		-1.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.2										
1004 Gen Fund (UGF)		-25.6										
1007 I/A Rcpts (Other)		-1.5										
1061 CIP Rcpts (Other)		-0.4										
FY2015 Salary Increases	SalAdj	123.7	123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.1										
1004 Gen Fund (UGF)		79.7										
1007 I/A Rcpts (Other)		4.4										
1061 CIP Rcpts (Other)		1.5										
Transfer from Facilities Management for Special Project Reimbursable Service Agreements	TrIn	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		107.4										
Transfer from Administrative Support Services to Support Enterprise Technology Services' Computer Services	TrIn	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer from Administrative Support Services to Support Enterprise Technology Services' Computer Services (continued)												
1004 Gen Fund (UGF)		575.0										
Transfer from Commissioner's Office to Support Capital Reimbursable Services Agreements	TrIn	204.8	0.0	0.0	204.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		204.8										
Transfer Administrative Operations Manager II (06-0052) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer College Intern I (02-IN1203) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to HSS State Facilities Rent to Optimize Revenue Collections	TrOut	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
<b>FY15 Adjusted Base Total</b>		<b>19,843.4</b>	<b>14,146.4</b>	<b>198.0</b>	<b>4,739.5</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>0</b>	<b>8</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements	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)	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	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>19,219.7</b>	<b>13,529.0</b>	<b>191.7</b>	<b>4,739.5</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>8</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>19,219.7</b>	<b>13,529.0</b>	<b>191.7</b>	<b>4,739.5</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>8</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Facilities Maintenance**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Departmental Support Services  
Allocation: Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,138.8										
<b>FY14 Conference Committee Total</b>		<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</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>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</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>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</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>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</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>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</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>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</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>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Pioneers' Homes Facilities Maintenance**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Departmental Support Services  
Allocation: Pioneers' Homes Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1007 I/A Rcpts (Other) 2,010.0	ConfCom	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
<b>FY14 Authorized Total</b>		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
<b>FY14 Management Plan Total</b>		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
<b>FY15 Adjusted Base Total</b>		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
<b>Gov's Amd+Post 30-Day Amends Total</b>		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
<b>FY15 Enacted Total</b>		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>14FnIBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>	<u>[7] - [2]</u> <u>14FnIBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	4,992.9	4,992.9	5,247.9	5,247.9	0.0	0.0	5,247.9	255.0 5.1 %	255.0 5.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,992.9	4,992.9	5,247.9	5,247.9	0.0	0.0	5,247.9	255.0 5.1 %	255.0 5.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	425.6	425.6	1,225.6	1,225.6	0.0	0.0	1,225.6	800.0 188.0 %	800.0 188.0 %	0.0
1004 Gen Fund (UGF)	4,138.0	4,138.0	3,593.0	3,593.0	0.0	0.0	3,593.0	-545.0 -13.2 %	-545.0 -13.2 %	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		4,138.0										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
<b>FY14 Conference Committee Total</b>		<b>4,992.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,992.9</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>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
<b>FY14 Authorized Total</b>		<b>4,992.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,992.9</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>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>4,992.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,992.9</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>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
Transfer from Information Technology Services to Optimize Revenue Collections	TrIn	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		800.0										
Transfer to Public Affairs for Outside Vendor Contracts	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
<b>FY15 Adjusted Base Total</b>		<b>5,442.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,442.9</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>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	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	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>5,247.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,247.9</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>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
<b>FY15 Enacted Total</b>		<b>5,247.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,247.9</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>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Human Services Community Matching Grant  
Allocation: Human Services Community Matching Grant**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Human Services Community Matching Grant  
Allocation: Human Services Community Matching Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1004 Gen Fund (UGF) 1,785.3	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
<b>FY14 Conference Committee Total</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Community Initiative Matching Grants  
Allocation: Community Initiative Matching Grants (non-statutory grants)**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	894.3	894.3	894.0	894.0	0.0	0.0	894.0	-0.3	-0.3	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	15.0	15.0	14.7	14.7	0.0	0.0	14.7	-0.3 -2.0 %	-0.3 -2.0 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	879.3	879.3	879.3	879.3	0.0	0.0	879.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	881.9	881.9	881.6	881.6	0.0	0.0	881.6	-0.3	-0.3	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Community Initiative Matching Grants  
Allocation: Community Initiative Matching Grants (non-statutory grants)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		881.9										
<b>FY14 Conference Committee Total</b>		<b>894.3</b>	<b>0.0</b>	<b>29.5</b>	<b>57.5</b>	<b>17.3</b>	<b>0.0</b>	<b>790.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>894.3</b>	<b>0.0</b>	<b>29.5</b>	<b>57.5</b>	<b>17.3</b>	<b>0.0</b>	<b>790.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Reflect Anticipated Grants Costs	LIT	0.0	0.0	-14.5	-57.5	-17.3	0.0	89.3	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>894.3</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>879.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>894.3</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>879.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Expenditure Level	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>894.0</b>	<b>0.0</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>879.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>894.0</b>	<b>0.0</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>879.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

	[1] 14MgtP1n	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtP1n to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	202,559.3	202,559.3	193,319.4	193,319.4	0.0	0.0	193,319.4	-9,239.9 -4.6 %	-9,239.9 -4.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	201,007.4	201,007.4	191,767.5	191,767.5	0.0	0.0	191,767.5	-9,239.9 -4.6 %	-9,239.9 -4.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	119,076.8	119,076.8	119,076.8	119,076.8	0.0	0.0	119,076.8	0.0	0.0	0.0
1003 G/F Match (UGF)	1,518.8	1,518.8	1,518.8	1,518.8	0.0	0.0	1,518.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	-6,000.0 -100.0 %	0.0
1037 GF/MH (UGF)	73,746.2	73,746.2	70,506.3	70,506.3	0.0	0.0	70,506.3	-3,239.9 -4.4 %	-3,239.9 -4.4 %	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	198,936.0	0.0	0.0	1,551.9	0.0	0.0	197,384.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		119,076.8										
1003 G/F Match (UGF)		1,518.8										
1037 GF/MH (UGF)		76,122.9										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
<b>FY14 Conference Committee Total</b>		<b>198,936.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>197,384.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Behavioral Health Grants Sec16 Ch14 SLA2013 Pg71 L10 (HB65) Lapses 6/30/2014	CarryFwd	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
Align Authority for Reduction within Medicaid Services	Unalloc	-2,376.7	0.0	0.0	0.0	0.0	0.0	-2,376.7	0.0	0	0	0
1037 GF/MH (UGF)		-2,376.7										
<b>FY14 Authorized Total</b>		<b>202,559.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>201,007.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>202,559.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>201,007.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Behavioral Health Grants Sec16 Ch14 SLA2013 Pg71 L10 (HB65) Lapses 6/30/2014	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
<b>FY15 Adjusted Base Total</b>		<b>196,559.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>195,007.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Medicaid Services Growth Reduction	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>193,319.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>191,767.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>193,319.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>191,767.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Children's Medicaid Services**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	12,288.7	12,288.7	12,040.0	12,040.0	0.0	0.0	12,040.0	-248.7 -2.0 %	-248.7 -2.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,288.7	12,288.7	12,040.0	12,040.0	0.0	0.0	12,040.0	-248.7 -2.0 %	-248.7 -2.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0
1003 G/F Match (UGF)	1,830.2	1,830.2	1,581.5	1,581.5	0.0	0.0	1,581.5	-248.7 -13.6 %	-248.7 -13.6 %	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,979.2	1,979.2	1,979.2	1,979.2	0.0	0.0	1,979.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Medicaid Services  
Allocation: Children's Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,629.3										
1003 G/F Match (UGF)		1,830.2										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		3,627.9										
<b>FY14 Conference Committee Total</b>		<b>13,937.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,937.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
Align Authority for Reduction within Medicaid Services	Unalloc	-1,648.7	0.0	0.0	0.0	0.0	0.0	-1,648.7	0.0	0	0	0
1037 GF/MH (UGF)		-1,648.7										
<b>FY14 Authorized Total</b>		<b>12,288.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,288.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>12,288.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,288.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>12,288.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,288.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Medicaid Services Growth Reduction	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>12,040.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,040.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>12,040.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,040.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Adult Preventative Dental Medicaid Services**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	15,715.2	15,715.2	15,885.3	15,885.3	0.0	0.0	15,885.3	170.1 1.1 %	170.1 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,715.2	15,715.2	15,885.3	15,885.3	0.0	0.0	15,885.3	170.1 1.1 %	170.1 1.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,338.1	9,338.1	9,338.1	9,338.1	0.0	0.0	9,338.1	0.0	0.0	0.0
1003 G/F Match (UGF)	5,595.2	5,595.2	5,765.3	5,765.3	0.0	0.0	5,765.3	170.1 3.0 %	170.1 3.0 %	0.0
1004 Gen Fund (UGF)	781.9	781.9	781.9	781.9	0.0	0.0	781.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Medicaid Services  
Allocation: Adult Preventative Dental Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	16,426.6	0.0	0.0	0.0	0.0	0.0	16,426.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,338.1										
1003 G/F Match (UGF)		6,306.6										
1004 Gen Fund (UGF)		781.9										
<b>FY14 Conference Committee Total</b>		<b>16,426.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,426.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
Align Authority for Reduction within Medicaid Services	Unalloc	-711.4	0.0	0.0	0.0	0.0	0.0	-711.4	0.0	0	0	0
1003 G/F Match (UGF)		-711.4										
<b>FY14 Authorized Total</b>		<b>15,715.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,715.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>15,715.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,715.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>15,715.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,715.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Medicaid Services Growth	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>15,885.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,885.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>15,885.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,885.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
<b>Total</b>	901,268.1	901,268.1	909,230.1	908,931.4	0.0	0.0	908,931.4	7,663.3 0.9 %	7,663.3 0.9 %	-298.7
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	24,663.2	24,663.2	25,480.0	25,375.0	0.0	0.0	25,375.0	711.8 2.9 %	711.8 2.9 %	-105.0 -0.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	876,604.9	876,604.9	883,750.1	883,556.4	0.0	0.0	883,556.4	6,951.5 0.8 %	6,951.5 0.8 %	-193.7
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	564,462.0	564,462.0	564,462.0	564,409.5	0.0	0.0	564,409.5	-52.5	-52.5	-52.5
1003 G/F Match (UGF)	243,467.6	243,467.6	251,429.6	251,377.1	0.0	0.0	251,377.1	7,909.5 3.2 %	7,909.5 3.2 %	-52.5
1004 Gen Fund (UGF)	86,784.3	86,784.3	86,784.3	86,590.6	0.0	0.0	86,590.6	-193.7 -0.2 %	-193.7 -0.2 %	-193.7 -0.2 %
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0	4,700.4	0.0	0.0	0.0
1108 Stat Desig (Other)	1,556.3	1,556.3	1,556.3	1,556.3	0.0	0.0	1,556.3	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	904,900.1	0.0	0.0	24,663.2	0.0	0.0	880,236.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		564,462.0										
1003 G/F Match (UGF)		243,467.6										
1004 Gen Fund (UGF)		90,416.3										
1005 GF/Prgm (DGF)		200.0										
1007 I/A Rcpts (Other)		4,700.4										
1108 Stat Desig (Other)		1,556.3										
1168 Tob ED/CES (DGF)		97.5										
<b>FY14 Conference Committee Total</b>		<b>904,900.1</b>	<b>0.0</b>	<b>0.0</b>	<b>24,663.2</b>	<b>0.0</b>	<b>0.0</b>	<b>880,236.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
Align Authority for Reduction within Medicaid Services	Unalloc	-3,632.0	0.0	0.0	0.0	0.0	0.0	-3,632.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,632.0										
<b>FY14 Authorized Total</b>		<b>901,268.1</b>	<b>0.0</b>	<b>0.0</b>	<b>24,663.2</b>	<b>0.0</b>	<b>0.0</b>	<b>876,604.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
<b>FY14 Management Plan Total</b>		<b>901,268.1</b>	<b>0.0</b>	<b>0.0</b>	<b>24,663.2</b>	<b>0.0</b>	<b>0.0</b>	<b>876,604.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
<b>FY15 Adjusted Base Total</b>		<b>901,268.1</b>	<b>0.0</b>	<b>0.0</b>	<b>24,663.2</b>	<b>0.0</b>	<b>0.0</b>	<b>876,604.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *</b>												
Medicaid Services Growth	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>909,230.1</b>	<b>0.0</b>	<b>0.0</b>	<b>25,480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>883,750.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</b>												
Decrement the projected costs for abortion services in FY15	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	Dec	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-52.5										
1003 G/F Match (UGF)		-52.5										
<b>FY15 Enacted Total</b>		<b>908,931.4</b>	<b>0.0</b>	<b>0.0</b>	<b>25,375.0</b>	<b>0.0</b>	<b>0.0</b>	<b>883,556.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Senior and Disabilities Medicaid Services**

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>14FnIBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>	<u>[7] - [2]</u> <u>14FnIBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	520,838.8	520,838.8	538,964.9	538,964.9	0.0	0.0	538,964.9	18,126.1 3.5 %	18,126.1 3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	520,838.8	520,838.8	538,964.9	538,964.9	0.0	0.0	538,964.9	18,126.1 3.5 %	18,126.1 3.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	265,815.0	265,815.0	265,815.0	265,815.0	0.0	0.0	265,815.0	0.0	0.0	0.0
1003 G/F Match (UGF)	190,224.2	190,224.2	208,350.3	208,350.3	0.0	0.0	208,350.3	18,126.1 9.5 %	18,126.1 9.5 %	0.0
1004 Gen Fund (UGF)	63,731.2	63,731.2	63,731.2	63,731.2	0.0	0.0	63,731.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	0.0	0.0	518.4	0.0	0.0	0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Medicaid Services  
Allocation: Senior and Disabilities Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		265,815.0										
1003 G/F Match (UGF)		190,224.2										
1004 Gen Fund (UGF)		63,731.2										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
<b>FY14 Conference Committee Total</b>		<b>520,838.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>520,838.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>520,838.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>520,838.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>520,838.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>520,838.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>520,838.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>520,838.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Medicaid Services Growth	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										
<b>Gov's Amd+Post 30-Day Amends Total</b>		<b>538,964.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>538,964.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</b>		<b>538,964.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>538,964.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Unallocated Reduction**

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Transaction Change Detail - Conference Comm Structure**

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

**Numbers and Language**

**Appropriation: Medicaid Services  
Allocation: Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
1004 Gen Fund (UGF)		-8,368.8										
<b>FY14 Conference Committee Total</b>		<b>-8,368.8</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>-8,368.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
Align Authority for Reduction within Medicaid Services	Unalloc	8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	8,368.8	0	0	0
1004 Gen Fund (UGF)		8,368.8										
<b>FY14 Authorized Total</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>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</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>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</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>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
<b>Gov's Amd+Post 30-Day Amends Total</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>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
<b>FY15 Enacted Total</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>

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**2014 Legislature - Operating Budget  
Wordage Report - Conference Comm Structure**

Agency: Department of Health and Social Services

	<u>15GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>15Budget</u>
<p><u>Conditional Language</u> At the discretion of the Commissioner of the Department of Health and Social Services, up to \$50,000,000 may be transferred between appropriations in the Department of Health and Social Services.</p>		X	X	X
<p><u>Intent</u> It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred in the first half of FY2015 by January 30, 2015, and a report of transfers in the second half of FY2015, by September 1, 2015, to the House and Senate Finance Committees and the Legislative Finance Division.</p>		X	X	X
<p><u>Intent</u> It is the intent of the legislature that the department find efficiencies, and use savings from those efficiencies, to implement priorities of the department. These priorities may include implementing the 2012 Office of Children's Services Workload Study recommendations.</p>		X		X
<p><b>Ap: Alaska Pioneer Homes</b> <u>Intent</u> It is the intent of the legislature that the department submit a report to the legislature by January 22, 2015, outlining statutory and regulatory changes that need to occur to ensure that the Alaska Pioneer Homes maximize Medicaid funding.</p>		X		X
<p>AI: Pioneer Homes <u>Conditional Language</u> The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2014, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.</p>	X	X	X	X
<p><b>Ap: Behavioral Health</b> AI: Community Action Prevention &amp; Intervention Grants <u>Intent</u> It is the intent of the legislature that the appropriation to the Municipality of Anchorage for the Alaska Domestic Violence Intervention Project is one-time funding which will provide the resources necessary to bridge program operations until January 1, 2015 when funding is expected to become available to them through other funding sources. It is also the intent of the legislature that the Alaska Domestic Violence Intervention Project secure other funding for ongoing operations, with no additional funding to be provided by the legislature.</p>			X	

**2014 Legislature - Operating Budget  
Wordage Report - Conference Comm Structure**

Agency: Department of Health and Social Services

15GovAmd+ House      Senate      15Budget

**Ap: Public Health**

AI: Health Planning and Systems Development

Intent

It is the intent of the legislature that the Health Care Professions Loan Repayment and Incentive Program be administered in stricter accordance to statute which directs that there should be an emphasis on providing residents of rural areas of the state improved access to health care services, and improving the distribution of health care professionals who provide direct patient care.

X                      X

Intent

It is the intent of the legislature that the match requirement for the Health Care Professions Loan Repayment and Incentive Program be adjusted only for non-profit employers or other entities and only when the employer or other entity demonstrates an inability to pay the amount prescribed in regulation and upon the Commissioner's written approval. It is also the intent of the legislature that employers or other entities that are government entities pay a match at least equal to that prescribed for non-profit employers.

X                      X

**Ap: Departmental Support Services**

AI: Performance Bonuses

Conditional Language

The amount appropriated by the appropriation includes the unexpended and unobligated balance on June 30, 2014, of federal unrestricted receipts from the Children's Health Insurance Program Reauthorization Act of 2009, P.L. 111-3.

X                      X                      X                      X

Funding appropriated in this allocation may be transferred among appropriations in the Department of Health and Social Services.

**Ap: Medicaid Services**

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.

X                      X                      X

# Transaction Type Definitions

<b>13Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>13Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2014 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2015.
<b>FisNot14</b>	Fiscal Note appropriations for legislation effective in FY 2014.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.