

**2016 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 17GovAmd and SenateSub**

Numbers Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
Replace UGF with GF/Program Receipts to be collected from a \$100/year annual waitlist fee	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-532.5										
1005 GF/Prgm (DGF)			532.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Reduce funding for BH Treatment & Recovery Grants	SenateSub	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1037 GF/MH (UGF)			-1,500.0										
* Allocation Difference *			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Behavioral Health Administration													
Reduce Funding	SenateSub	Dec	-178.7	0.0	0.0	-178.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-178.7										
* Allocation Difference *			-178.7	0.0	0.0	-178.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,678.7	0.0	0.0	-178.7	0.0	0.0	-1,500.0	0.0	0	0	0
Children's Services													
Foster Care Base Rate													
Replace UGF with Federal Rcpts to reflect savings from separating foster care licensing from residential care licensing.	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,326.5										
1004 Gen Fund (UGF)			-2,326.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Offset the increase in GF/Program Receipts with a UGF Decrement	SenateSub	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Maintain McLaughlin Youth Center Staffing	17GovAmd	Inc	470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			470.0										
* Allocation Difference *			-470.0	-470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Kenai Peninsula Youth Facility													
Maintain Kenai Peninsula Youth Facility Staffing	17GovAmd	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Maintain Bethel Youth Facility Staffing	17GovAmd	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Maintain Probation Services Staffing	17GovAmd	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
* Allocation Difference *			-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction/Addition													
Close an unspecified facility	SenateSub	Unalloc	-1,693.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,693.9	0	0	0
1004 Gen Fund (UGF)			-1,693.9										
* Allocation Difference *			-1,693.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,693.9	0	0	0
Juvenile Justice Health Care													
Medical Costs for Supervised Youth	17GovAmd	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
1004 Gen Fund (UGF)			110.0										
* Allocation Difference *			-110.0	0.0	0.0	0.0	0.0	0.0	-110.0	0.0	0	0	0
** Appropriation Difference **			-2,693.9	-890.0	0.0	0.0	0.0	0.0	-110.0	-1,693.9	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Reduce UGF to reflect possible savings by counting AHFC's Homeless Assistance Program as allowable TANF MOE	SenateSub	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1003 G/F Match (UGF)			-5,000.0										
Reduce UGF to reflect possible savings by counting PCE Program expenditures as allowable TANF MOE	SenateSub	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1003 G/F Match (UGF)			-2,000.0										
* Allocation Difference *			-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
Adult Public Assistance													
Align funding with past funding needs	SenateSub	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Child Care Benefits													
Eliminate UGF not used for MOE or Matching	SenateSub	Dec	-2,139.0	0.0	0.0	0.0	0.0	0.0	-2,139.0	0.0	0	0	0

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Public Assistance (continued)													
Child Care Benefits (continued)													
Eliminate UGF not used for MOE or Matching (continued)													
1004 Gen Fund (UGF)			-2,139.0										
* Allocation Difference *			-2,139.0	0.0	0.0	0.0	0.0	0.0	-2,139.0	0.0	0	0	0
General Relief Assistance													
AMD: Decrease Burial Assistance Program Through Reform and Efficiencies	17GovAmd	Dec	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,700.0										
Decrease Burial Assistance Program Through Reform and Efficiencies	SenateSub	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										
* Allocation Difference *			-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Senior Benefits Payment Program													
Delete \$125/mo benefits for Highest Income Seniors (i.e., 101% to 175% of FPL) in the Senior Benefits Program	SenateSub	Dec	-5,137.9	0.0	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
1004 Gen Fund (UGF)			-5,137.9										
* Allocation Difference *			-5,137.9	0.0	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
Public Assistance Field Services													
Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels	17GovAmd	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15,576.9	-500.0	0.0	0.0	0.0	0.0	-15,076.9	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
Delete funding for positions	SenateSub	Dec	-306.1	-306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-306.1										
* Allocation Difference *			-306.1	-306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
Replace UGF with GF/Program Receipts	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1005 GF/Prgm (DGF)			500.0										
Per the HB30 Performance Review, allow PH Nursing to collect and expend additional GF/Program Receipts	SenateSub	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
Delete funding for positions	SenateSub	Dec	-2,981.9	-2,981.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-2,981.9										

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Public Health (continued)													
Nursing (continued)													
* Allocation Difference *			-2,481.9	-2,481.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Emergency Programs													
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	SenateSub	TrOut	-3,193.7	0.0	0.0	0.0	0.0	0.0	-3,193.7	0.0	0	0	0
1004 Gen Fund (UGF)			-3,193.7										
* Allocation Difference *			-3,193.7	0.0	0.0	0.0	0.0	0.0	-3,193.7	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Decrement funding for positions	SenateSub	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-282.2										
* Allocation Difference *			-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Medical Services Grants													
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	SenateSub	TrIn	3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
1004 Gen Fund (UGF)			3,193.7										
* Allocation Difference *			3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
Public Health Laboratories													
Replace UGF with GF/Program Receipts	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
1005 GF/Prgm (DGF)			600.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Health Grants													
Reduce portion of UGF.	SenateSub	Dec	-157.1	0.0	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
1004 Gen Fund (UGF)			-157.1										
* Allocation Difference *			-157.1	0.0	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
** Appropriation Difference **			-3,227.3	-3,070.2	0.0	0.0	0.0	0.0	-157.1	0.0	-2	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Reduce portion of UGF	SenateSub	Dec	-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-114.5										
* Allocation Difference *			-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
General Relief/Temporary Assisted Living													
Reduce Grants by 2.5%	SenateSub	Dec	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1004 Gen Fund (UGF)			-182.5										
* Allocation Difference *			-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Senior Community Based Grants													
Reduce Grants by 2.5%	SenateSub	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	-225.0	0.0	0	0	0
1004 Gen Fund (UGF)			-225.0										
* Allocation Difference *			-225.0	0.0	0.0	0.0	0.0	0.0	-225.0	0.0	0	0	0
Community Developmental Disabilities Grants													
Reduce Grants by 2.5%	SenateSub	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
* Allocation Difference *			-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
** Appropriation Difference **			-842.0	0.0	0.0	-114.5	0.0	0.0	-727.5	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Reduce UGF	SenateSub	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Replace UGF with I/A Receipts	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
Commissioner's Office													
Replace UGF with I/A Receipts	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1007 I/A Rcpts (Other)			75.0										
Create a Tribal Federal Liaison Section to Implement New CMS Travel Policies	SenateSub	Inc	551.8	466.1	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)			275.9										
1004 Gen Fund (UGF)			275.9										
* Allocation Difference *			551.8	466.1	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
Administrative Support Services													
Replace UGF with I/A Receipts	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-309.0										
1007 I/A Rcpts (Other)			309.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace UGF with I/A Receipts	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-235.0										
1007 I/A Rcpts (Other)			235.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			401.8	466.1	9.6	37.6	8.1	30.4	0.0	-150.0	4	0	0

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Medicaid Services													
Adult Preventative Dental Medicaid Services													
Delete 50% of the UGF (and matching federal funds)	SenateSub	Dec	-6,044.4	0.0	0.0	0.0	0.0	0.0	-6,044.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,882.7										
1003 G/F Match (UGF)			-2,882.7										
1004 Gen Fund (UGF)			-279.0										
* Allocation Difference *			-6,044.4	0.0	0.0	0.0	0.0	0.0	-6,044.4	0.0	0	0	0
Health Care Medicaid Services													
Reduce UGF for Medicaid Travel Per Anticipated CMS Policy Change	SenateSub	Dec	-13,300.0	0.0	0.0	0.0	0.0	0.0	-13,300.0	0.0	0	0	0
1003 G/F Match (UGF)			-13,300.0										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY17	SenateSub	Dec	-135.6	0.0	0.0	0.0	0.0	0.0	-135.6	0.0	0	0	0
1004 Gen Fund (UGF)			-135.6										
Replace UGF with GF/Match to reflect funding expended	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			25,000.0										
1004 Gen Fund (UGF)			-25,000.0										
Replace UGF with Federal Funds to reflect CMS Travel Policy Change	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7,000.0										
1004 Gen Fund (UGF)			-7,000.0										
* Allocation Difference *			-13,435.6	0.0	0.0	0.0	0.0	0.0	-13,435.6	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Reduction of 5% to the Personal Care Attendant Program	SenateSub	Dec	-9,000.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4,500.0										
1004 Gen Fund (UGF)			-4,500.0										
Replace UGF with GF/Match to reflect funding expended	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			30,567.2										
1004 Gen Fund (UGF)			-30,567.2										
* Allocation Difference *			-9,000.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0.0	0	0	0
** Appropriation Difference **			-28,480.0	0.0	0.0	0.0	0.0	-9,000.0	-19,480.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduce personal services for Exempt, Partially Exempt and SU Employees	SenateSub	Unalloc	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
*** Agency Difference ***			-53,297.0	-4,994.1	9.6	-455.6	8.1	-8,969.6	-37,051.5	-1,843.9	-4	0	0

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*** All Agencies Difference ***

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		-53,297.0	-4,994.1	9.6	-455.6	8.1	-8,969.6	-37,051.5	-1,843.9	-4	0	0

Column Definitions

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.