

**2016 Legislature - Operating Budget  
Transaction Compare - Conf Committee Structure  
Between 17Adj Base and ConfComm**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Management</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.8										
<b>* Allocation Difference *</b>			<b>23.8</b>	<b>23.8</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>0</b>	<b>0</b>	<b>0</b>
<b>Pioneer Homes</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	575.5	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			321.7										
1037 GF/MH (UGF)			253.8										
Reduce Pioneer Homes Staffing Levels	ConfComm	Dec	-720.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-3	0
1004 Gen Fund (UGF)			-720.0										
Reduce Supplies and Cable Television Services	ConfComm	Dec	-21.1	0.0	0.0	-11.0	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.1										
AMD: Delete At Least Three Positions in Pioneer Home Facilities	ConfComm	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-250.0										
Replace UGF with GF/Program Receipts to be collected from a \$100/year annual waitlist fee	ConfComm	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-47.9	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.1										
1005 GF/Prgm (DGF)			-10.3										
1007 I/A Rcpts (Other)			-5.3										
1037 GF/MH (UGF)			-14.8										
1108 Stat Desig (Other)			-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.3										
1005 GF/Prgm (DGF)			-39.8										
1007 I/A Rcpts (Other)			-20.2										
1037 GF/MH (UGF)			-57.1										
1108 Stat Desig (Other)			-1.5										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes (continued)</b>													
<b>Pioneer Homes (continued)</b>													
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.3										
1005 GF/Prgm (DGF)			-3.9										
1007 I/A Rcpts (Other)			-2.4										
1037 GF/MH (UGF)			-7.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.9										
1005 GF/Prgm (DGF)			-9.2										
1007 I/A Rcpts (Other)			-5.1										
1037 GF/MH (UGF)			-15.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			9.9										
1007 I/A Rcpts (Other)			4.8										
1108 Stat Desig (Other)			2.5										
L CC: Increase for Pioneer Homes operating expenses (added to base in FY18)	ConfComm	Inc	532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			532.5										
<b>* Allocation Difference *</b>			-164.7	-676.1	0.0	521.5	-10.1	0.0	0.0	0.0	-11	-3	0
<b>** Appropriation Difference **</b>			-140.9	-652.3	0.0	521.5	-10.1	0.0	0.0	0.0	-11	-3	0
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	ConfComm	Dec	-5,779.6	0.0	0.0	0.0	0.0	0.0	-5,779.6	0.0	0	0	0
1037 GF/MH (UGF)			-5,779.6										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	ConfComm	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)	ConfComm	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>* Allocation Difference *</b>			-4,929.6	0.0	0.0	0.0	0.0	0.0	-4,929.6	0.0	0	0	0
<b>Alcohol Safety Action Program (ASAP)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.3										
1037 GF/MH (UGF)			6.6										

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<b>Behavioral Health (continued)</b>													
<b>Alcohol Safety Action Program (ASAP) (continued)</b>													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
1007 I/A Rcpts (Other)			-1.5										
1037 GF/MH (UGF)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
1007 I/A Rcpts (Other)			-6.1										
1037 GF/MH (UGF)			-1.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.2										
<b>* Allocation Difference *</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>Behavioral Health Administration</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			14.4										
1004 Gen Fund (UGF)			6.6										
1037 GF/MH (UGF)			95.0										
MH Trust: Housing - Grant 383 Office of Integrated Housing	ConfComm	IncOTI	235.1	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			235.1										
Reduce Funding	ConfComm	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-13.1	-13.1	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)			-1.2										
1004 Gen Fund (UGF)			-0.8										
1007 I/A Rcpts (Other)			-0.6										
1037 GF/MH (UGF)			-7.0										
1092 MHTAAR (Other)			-0.3										
1168 Tob ED/CES (DGF)			-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-23.0	-23.0	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)			-1.5										
1004 Gen Fund (UGF)			-1.3										
1037 GF/MH (UGF)			-14.0										
1092 MHTAAR (Other)			-0.4										
1168 Tob ED/CES (DGF)			-1.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.5										
1007 I/A Rcpts (Other)			1.2										
1092 MHTAAR (Other)			1.2										
1168 Tob ED/CES (DGF)			1.2										
<b>* Allocation Difference *</b>			<b>144.4</b>	<b>323.1</b>	<b>0.0</b>	<b>-178.7</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>Behavioral Health Prevention and Early Intervention Grants</b>													
AMD: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
1180 A/D T&P Fd (DGF)			2,000.0										
<b>* Allocation Difference *</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>
<b>Alaska Psychiatric Institute</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			15.6										
1037 GF/MH (UGF)			131.5										
AMD: Delete One Accounting Position	ConfComm	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-110.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-92.4	-92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.8										
1007 I/A Rcpts (Other)			-42.2										
1037 GF/MH (UGF)			-22.3										
1108 Stat Desig (Other)			-24.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-30.8	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
1007 I/A Rcpts (Other)			-14.0										
1037 GF/MH (UGF)			-7.6										
1108 Stat Desig (Other)			-8.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.0										
1037 GF/MH (UGF)			-1.0										
1108 Stat Desig (Other)			-0.8										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Alaska Psychiatric Institute (continued)</b>													
AMD3/24: Labor Trades and Crafts (LTC)													
Health Insurance Contribution (continued)													
			1007 I/A Rcpts (Other)	-3.0									
			1037 GF/MH (UGF)	-1.5									
			1108 Stat Desig (Other)	-1.2									
	ConfComm	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	17.9									
			1108 Stat Desig (Other)	7.4									
			<b>* Allocation Difference *</b>	<b>-69.7</b>	<b>-69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute Advisory Board</b>													
	ConfComm	Dec	Eliminate Alaska Psychiatric Institute Advisory Board	-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-9.0									
			<b>* Allocation Difference *</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</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
	ConfComm	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	8.3									
	ConfComm	Dec	Reduce Authority No Longer Needed Due to Retirement	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	-10.1									
	ConfComm	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-0.1									
			1037 GF/MH (UGF)	-1.3									
			1092 MHTAAR (Other)	-1.1									
	ConfComm	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-0.1									
			1037 GF/MH (UGF)	-0.6									
			1092 MHTAAR (Other)	-0.6									
	ConfComm	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	0.4									
			<b>* Allocation Difference *</b>	<b>-5.2</b>	<b>-5.2</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>Suicide Prevention Council</b>													
	ConfComm	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	2.1									
	ConfComm	Dec	Reduce Grants Utilized for Travel	-13.3	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Suicide Prevention Council (continued)</b>													
Reduce Grants Utilized for Travel (continued)													
1037 GF/MH (UGF)			-13.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-0.5										
<b>* Allocation Difference *</b>			<b>-11.9</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Residential Child Care</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.2										
1004 Gen Fund (UGF)			3.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.4	-0.4	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)			-0.2										
1037 GF/MH (UGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.2										
1004 Gen Fund (UGF)			-0.3										
1037 GF/MH (UGF)			-0.5										
<b>* Allocation Difference *</b>			<b>1.8</b>	<b>1.8</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>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-4,866.8</b>	<b>263.8</b>	<b>-2.5</b>	<b>-182.9</b>	<b>-2.3</b>	<b>0.0</b>	<b>-4,942.9</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			32.7										
1004 Gen Fund (UGF)			60.5										
Replace GF/MH (1037) transferred from SDS Early Intervention/Infant Learning Programs with UGF (1004)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
1037 GF/MH (UGF)			-100.0										
AMD: Reduce Contractual Services	ConfComm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.0										

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<b>Children's Services (continued)</b>													
<b>Children's Services Management (continued)</b>													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
			1003 G/F Match (UGF)	-1.0									
			1004 Gen Fund (UGF)	-1.9									
	ConfComm	SalAdj	<b>-15.1</b>	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			1002 Fed Rcpts (Fed)	-4.4									
			1003 G/F Match (UGF)	-3.7									
			1004 Gen Fund (UGF)	-7.0									
	ConfComm	SalAdj	<b>8.1</b>	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
			1002 Fed Rcpts (Fed)	8.1									
			<b>* Allocation Difference *</b>	<b>-67.7</b>	82.3	0.0	-150.0	0.0	0.0	0.0	0	0	0
<b>Front Line Social Workers</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	ConfComm	IncM	<b>749.8</b>	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	111.1									
			1004 Gen Fund (UGF)	638.7									
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			1002 Fed Rcpts (Fed)	-13.5									
			1003 G/F Match (UGF)	-7.7									
			1004 Gen Fund (UGF)	-42.1									
	ConfComm	SalAdj	<b>-189.6</b>	-189.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			1002 Fed Rcpts (Fed)	-38.9									
			1003 G/F Match (UGF)	-21.7									
			1004 Gen Fund (UGF)	-129.0									
	ConfComm	SalAdj	<b>22.3</b>	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
			1002 Fed Rcpts (Fed)	22.3									
			<b>* Allocation Difference *</b>	<b>519.2</b>	519.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
L CC: Increase for Family Reunification and Retention grants (added to base in FY18)													
	ConfComm	Inc	<b>2,300.0</b>	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,300.0									
			<b>* Allocation Difference *</b>	<b>2,300.0</b>	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
<b>Foster Care Base Rate</b>													
Replace UGF with Federal Rcpts to reflect savings from separating foster care licensing from residential care licensing.													
	ConfComm	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Foster Care Base Rate (continued)</b>													
Replace UGF with Federal Rcpts to reflect savings from separating foster care licensing from residential care licensing. (continued)													
			1002 Fed Rcpts (Fed)	2,326.5									
			1004 Gen Fund (UGF)	-2,326.5									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Foster Care Special Need</b>													
	ConfComm	Inc	Foster Care Special Needs Child Care Growth (I/A Rcpts comes from an RSA with Public Assistance/Child Care Benefits)	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	2,000.0									
			<b>* Allocation Difference *</b>	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<b>Subsized Adoptions &amp; Guardianship</b>													
	ConfComm	Inc	Growing Number of Children in Subsized Adoptions and Guardianships	9,650.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	4,825.0									
			1003 G/F Match (UGF)	4,825.0									
			<b>* Allocation Difference *</b>	9,650.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	14,401.5	601.5	0.0	-150.0	0.0	13,950.0	0.0	0	0	0
<b>Health Care Services</b>													
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>													
	ConfComm	Dec	Cost Containment Due to Medicaid Expansion	-329.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-329.0									
			<b>* Allocation Difference *</b>	-329.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
<b>Health Facilities Licensing and Certification</b>													
	ConfComm	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	6.7									
			1004 Gen Fund (UGF)	3.5									
	ConfComm	Dec	Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey Reimbursable Services Agreements	-32.6	0.0	-3.0	-29.6	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-16.3									
			1004 Gen Fund (UGF)	-16.3									
	ConfComm	Inc	New Health Facilities Licensing and Certification Fees	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	200.0									
	ConfComm	Inc	Civil Penalty Collections	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	40.0									

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Health Facilities Licensing and Certification (continued)</b>													
Offset the increase in GF/Program Receipts with a UGF Decrement	ConfComm	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-6.0	-6.0	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)			-1.2										
1004 Gen Fund (UGF)			-0.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-3.0	-3.0	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)			-0.6										
1004 Gen Fund (UGF)			-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
<b>* Allocation Difference *</b>			<b>10.3</b>	<b>2.9</b>	<b>-3.0</b>	<b>10.4</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>Residential Licensing</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			4.3										
1004 Gen Fund (UGF)			18.8										
Align Fund Source in the Integrated Resource Information System (IRIS)	ConfComm	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)			430.0										
1004 Gen Fund (UGF)			-430.0										
Inc/Dec Pair: Transfer to Medical Assistance Administration to Support Medicaid Expansion Administration	ConfComm	Dec	-333.0	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-166.5										
1004 Gen Fund (UGF)			-166.5										
Regulation Interpretation Efficiencies	ConfComm	Dec	-59.4	0.0	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.7										
1004 Gen Fund (UGF)			-29.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.7										
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.0										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Residential Licensing (continued)</b>													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
			1003 G/F Match (UGF)	-2.7									
			1004 Gen Fund (UGF)	-0.2									
			1005 GF/Prgm (DGF)	-4.0									
	ConfComm	SalAdj		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
			1002 Fed Rcpts (Fed)	2.7									
			1005 GF/Prgm (DGF)	1.8									
<b>* Allocation Difference *</b>				-376.9	-317.5	-7.0	-52.4	0.0	0.0	0.0	0	0	0
<b>Medical Assistance Administration</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	ConfComm	IncM		75.1	75.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	75.1									
Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration													
	ConfComm	Inc		333.0	333.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Staff Travel and Services													
	ConfComm	Dec		-207.8	0.0	-10.0	-197.8	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-103.9									
			1004 Gen Fund (UGF)	-103.9									
AMD: Reduce Contractual Services													
	ConfComm	Dec		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-50.0									
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
	ConfComm	SalAdj		-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-5.2									
			1003 G/F Match (UGF)	-4.9									
			1004 Gen Fund (UGF)	-0.3									
			1061 CIP Rcpts (Other)	-0.5									
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
	ConfComm	SalAdj		-25.9	-25.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-12.4									
			1003 G/F Match (UGF)	-11.8									
			1004 Gen Fund (UGF)	-0.7									
			1061 CIP Rcpts (Other)	-1.0									
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
	ConfComm	SalAdj		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	10.8									
			1061 CIP Rcpts (Other)	1.2									
<b>* Allocation Difference *</b>				125.5	383.3	-10.0	-247.8	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Rate Review</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			19.7										
1004 Gen Fund (UGF)			-0.1										
Reduce Staff Travel and Services	ConfComm	Dec	-41.6	0.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.8										
1004 Gen Fund (UGF)			-20.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.6										
1003 G/F Match (UGF)			-1.3										
1004 Gen Fund (UGF)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1003 G/F Match (UGF)			-2.7										
1004 Gen Fund (UGF)			-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.9										
1005 GF/Prgm (DGF)			0.1										
<b>* Allocation Difference *</b>			-29.6	12.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-599.7	80.7	-25.0	-326.4	0.0	0.0	-329.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			306.2										
1037 GF/MH (UGF)			14.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.9										
1007 I/A Rcpts (Other)			-0.5										
1037 GF/MH (UGF)			-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-59.6										
1007 I/A Rcpts (Other)			-2.0										
1037 GF/MH (UGF)			-2.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.9										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>McLaughlin Youth Center (continued)</b>													
AMD3/24: Labor Trades and Crafts (LTC)	ConfComm	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
1004 Gen Fund (UGF)			-3.8										
<b>* Allocation Difference *</b>			<b>232.5</b>	<b>232.5</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>Mat-Su Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.7										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
<b>* Allocation Difference *</b>			<b>30.9</b>	<b>30.9</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>Kenai Peninsula Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	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										
<b>* Allocation Difference *</b>			<b>25.7</b>	<b>25.7</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>Fairbanks Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Fairbanks Youth Facility (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			1004 Gen Fund (UGF)	81.1									
			1037 GF/MH (UGF)	2.4									
	ConfComm	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			1004 Gen Fund (UGF)	-3.7									
	ConfComm	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			1004 Gen Fund (UGF)	-14.8									
			1037 GF/MH (UGF)	-0.5									
	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough													
			1004 Gen Fund (UGF)	-0.3									
	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution													
			1004 Gen Fund (UGF)	-0.3									
			<b>* Allocation Difference *</b>	<b>63.9</b>	<b>63.9</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>Bethel Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	ConfComm	IncM	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	84.8									
			1037 GF/MH (UGF)	1.2									
	ConfComm	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			1004 Gen Fund (UGF)	-4.9									
			1037 GF/MH (UGF)	-0.1									
	ConfComm	SalAdj	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			1004 Gen Fund (UGF)	-13.0									
			1037 GF/MH (UGF)	-0.2									
	ConfComm	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough													
			1004 Gen Fund (UGF)	-0.4									
	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution													
			1004 Gen Fund (UGF)	-0.3									
			<b>* Allocation Difference *</b>	<b>67.1</b>	<b>67.1</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>Nome Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	ConfComm	IncM	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	52.1									

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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Nome Youth Facility (continued)</b>													
Close the Nome Youth Facility. Funding will still be available to allow for transition costs.	ConfComm	Dec	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	-15	0	-3
1004 Gen Fund (UGF)			-1,693.9										
Restore Funding Reduction that Would Have Closed the Nome Youth Facility.	ConfComm	IncOTI	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
1004 Gen Fund (UGF)			1,693.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
<b>* Allocation Difference *</b>			<b>41.4</b>	<b>41.4</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>Johnson Youth Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.6										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
<b>* Allocation Difference *</b>			<b>56.6</b>	<b>56.6</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>Ketchikan Regional Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Ketchikan Regional Youth Facility (continued)</b>													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1004 Gen Fund (UGF)			-0.8										
1007 I/A Rcpts (Other)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.5										
1007 I/A Rcpts (Other)			-3.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1007 I/A Rcpts (Other)			-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1007 I/A Rcpts (Other)			-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.9										
<b>* Allocation Difference *</b>			<b>28.1</b>	<b>28.1</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>Probation Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	294.5	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			289.5										
1037 GF/MH (UGF)			5.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-15.4	-15.4	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)			-14.5										
1007 I/A Rcpts (Other)			-0.1										
1037 GF/MH (UGF)			-0.2										
1092 MHTAAR (Other)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.8										
1004 Gen Fund (UGF)			-44.6										
1007 I/A Rcpts (Other)			-0.2										
1037 GF/MH (UGF)			-0.7										
1092 MHTAAR (Other)			-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1092 MHTAAR (Other)			1.2										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Probation Services (continued)</b>													
* Allocation Difference *			233.7	233.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	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										
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			780.6	780.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance</b>													
<b>Alaska Temporary Assistance Program</b>													
Reduce UGF to reflect possible savings by counting AHFC's Homeless Assistance Program as allowable TANF MOE	ConfComm	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	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,000.0										
1003 G/F Match (UGF)			-2,000.0										
* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
<b>Adult Public Assistance</b>													
Align funding with past funding needs	ConfComm	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
<b>Child Care Benefits</b>													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-3.4	-3.4	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)			-0.9										
1004 Gen Fund (UGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.4										
1003 G/F Match (UGF)			-3.1										
1004 Gen Fund (UGF)			-0.3										
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Child Care Benefits (continued)</b>													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)													
			1002 Fed Rcpts (Fed)	8.9									
			<b>* Allocation Difference *</b>	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>General Relief Assistance</b>													
AMD: Decrease Burial Assistance Program Through Reform and Efficiencies													
	ConfComm	Dec	1004 Gen Fund (UGF)	-1,700.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	-1,700.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
<b>Tribal Assistance Programs</b>													
Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants													
	ConfComm	Inc	1004 Gen Fund (UGF)	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	ConfComm	IncM	1004 Gen Fund (UGF)	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete \$125/mo benefits for Highest Income Seniors (i.e., 101% to 175% of FPL) in the Senior Benefits Program													
	ConfComm	Dec	1004 Gen Fund (UGF)	-5,137.9	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
L	ConfComm	Lang	Backstop Language to Ensure that Senior Benefits Payments to Two Lowest Income Groups are Fully Paid	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	ConfComm	Inc	CC: Increase for Senior Benefits (added to base in FY18)	5,137.9	0.0	0.0	0.0	0.0	5,137.9	0.0	0	0	0
			1004 Gen Fund (UGF)	5,137.9									
			<b>* Allocation Difference *</b>	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Energy Assistance Program</b>													
Eliminate Alaska Affordable Heating Program													
	ConfComm	Dec	1004 Gen Fund (UGF)	-9,174.3	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
	ConfComm	Sa1Adj	1002 Fed Rcpts (Fed)	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
	ConfComm	Sa1Adj	1002 Fed Rcpts (Fed)	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Energy Assistance Program (continued)</b>													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.2										
<b>* Allocation Difference *</b>			<b>-9,180.6</b>	<b>-6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,174.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Administration</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			26.1										
1004 Gen Fund (UGF)			6.0										
Replace Federal Receipts to Align Existing Budgeted Expenditures	ConfComm	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										
1005 GF/Prgm (DGF)			150.0										
1061 CIP Rcpts (Other)			250.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.5										
1003 G/F Match (UGF)			-1.1										
1004 Gen Fund (UGF)			-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.4										
1003 G/F Match (UGF)			-3.4										
1004 Gen Fund (UGF)			-0.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.6										
1061 CIP Rcpts (Other)			7.1										
<b>* Allocation Difference *</b>			<b>34.1</b>	<b>34.1</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>Public Assistance Field Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			286.4										
1004 Gen Fund (UGF)			64.1										
Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels	ConfComm	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-22.9										
1003 G/F Match (UGF)			-18.8										
1004 Gen Fund (UGF)			-3.3										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services (continued)</b>													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-174.8	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-87.4										
1003 G/F Match (UGF)			-75.0										
1004 Gen Fund (UGF)			-12.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			30.2										
<b>* Allocation Difference *</b>			<b>660.9</b>	<b>660.9</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>Fraud Investigation</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			16.2										
1004 Gen Fund (UGF)			0.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-2.1	-2.1	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)			-1.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-6.6	-6.6	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)			-3.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
<b>* Allocation Difference *</b>			<b>9.5</b>	<b>9.5</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>Quality Control</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			19.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.7										
1003 G/F Match (UGF)			-1.2										
1004 Gen Fund (UGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.4										
1003 G/F Match (UGF)			-3.6										
1004 Gen Fund (UGF)			-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Quality Control (continued)</b>													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)													
			2.8										
<b>* Allocation Difference *</b>			9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>													
	ConfComm	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
			6.8										
			0.3										
	ConfComm	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Inc/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program													
			-1,000.0										
	ConfComm	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			-1.1										
	ConfComm	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			-3.3										
			-0.2										
	ConfComm	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
			6.8										
<b>* Allocation Difference *</b>			-990.7	9.3	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
	ConfComm	IncM	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
			0.3										
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Interagency Receipts No Longer Needed													
			47.4										
			-47.4										
	ConfComm	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			-1.4										
	ConfComm	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			-3.6										
	ConfComm	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
			6.2										
<b>* Allocation Difference *</b>			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-16,151.8	722.5	0.0	-1,000.0	0.0	0.0	-15,874.3	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2.7										
1004 Gen Fund (UGF)			19.7										
Delete funding for positions	ConfComm	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.9										
1003 G/F Match (UGF)			-0.2										
1004 Gen Fund (UGF)			-0.4										
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.7										
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-0.5										
1007 I/A Rcpts (Other)			-0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.8										
1007 I/A Rcpts (Other)			0.2										
1092 MHTAAR (Other)			0.4										
<b>* Allocation Difference *</b>			<b>-284.5</b>	<b>-284.5</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>Nursing</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	489.6	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			489.6										
AMD: Delete Two Positions from Public Health Nursing	ConfComm	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-250.0										
Replace UGF with GF/Program Receipts	ConfComm	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	ConfComm	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	ConfComm	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-42.8	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-41.9										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Nursing (continued)</b>													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-77.1										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-0.8										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.9										
<b>* Allocation Difference *</b>			-2,362.3	-2,362.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<b>Women, Children and Family Health</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			8.7										
1004 Gen Fund (UGF)			8.9										
1037 GF/MH (UGF)			5.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.5										
1004 Gen Fund (UGF)			-0.3										
1005 GF/Prgm (DGF)			-0.5										
1007 I/A Rcpts (Other)			-0.2										
1037 GF/MH (UGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-13.7										
1004 Gen Fund (UGF)			-1.6										
1005 GF/Prgm (DGF)			-2.0										
1007 I/A Rcpts (Other)			-0.4										
1037 GF/MH (UGF)			-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.2										
1007 I/A Rcpts (Other)			0.4										
<b>* Allocation Difference *</b>			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Public Health Administrative Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-1.1	-1.1	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)			-0.7										
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-3.5	-3.5	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)			-2.2										
1007 I/A Rcpts (Other)			-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.3										
1007 I/A Rcpts (Other)			0.4										
<b>* Allocation Difference *</b>			<b>20.2</b>	<b>20.2</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>Emergency Programs</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			3.6										
1004 Gen Fund (UGF)			10.1										
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	ConfComm	TrOut	-3,193.7	0.0	0.0	0.0	0.0	0.0	-3,193.7	0.0	0	0	0
1003 G/F Match (UGF)			-3,193.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.9										
1003 G/F Match (UGF)			-0.9										
1004 Gen Fund (UGF)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-6.9	-6.9	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)			-2.4										
1004 Gen Fund (UGF)			-0.5										
1005 GF/Prgm (DGF)			-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.5										
<b>* Allocation Difference *</b>			<b>-3,185.5</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,193.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.7										
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund	ConfComm	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-375.0										
Decrement funding for positions	ConfComm	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.7										
1004 Gen Fund (UGF)			-2.0										
1007 I/A Rcpts (Other)			-0.1										
1168 Tob ED/CES (DGF)			-1.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.4										
1004 Gen Fund (UGF)			-4.8										
1007 I/A Rcpts (Other)			-0.5										
1168 Tob ED/CES (DGF)			-3.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.8										
1168 Tob ED/CES (DGF)			0.6										
<b>* Allocation Difference *</b>			<b>-616.2</b>	<b>-241.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-375.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.7										
Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF	ConfComm	Dec	-630.0	0.0	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-630.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.9										
1004 Gen Fund (UGF)			-1.5										
1007 I/A Rcpts (Other)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-15.3										
1004 Gen Fund (UGF)			-4.0										
1007 I/A Rcpts (Other)			-0.4										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Epidemiology (continued)</b>													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.1										
1007 I/A Rcpts (Other)			1.1										
<b>* Allocation Difference *</b>			<b>-588.4</b>	<b>41.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-630.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.1										
1005 GF/Prgm (DGF)			-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-8.2	-8.2	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)			-0.2										
1005 GF/Prgm (DGF)			-7.2										
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			9.9										
<b>* Allocation Difference *</b>			<b>0.9</b>	<b>0.9</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>Emergency Medical Services Grants</b>													
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	ConfComm	TrIn	3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
1003 G/F Match (UGF)			3,193.7										
<b>* Allocation Difference *</b>			<b>3,193.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,193.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Medical Examiner</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.6										
<b>* Allocation Difference *</b>			<b>42.5</b>	<b>42.5</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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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Public Health Laboratories</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	57.6	57.6	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)			57.3										
Replace UGF with GF/Program Receipts	ConfComm	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.9										
1004 Gen Fund (UGF)			-4.5										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-17.5	-17.5	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)			-0.1										
1004 Gen Fund (UGF)			-12.7										
1005 GF/Prgm (DGF)			-0.4										
1007 I/A Rcpts (Other)			-1.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1005 GF/Prgm (DGF)			0.4										
1007 I/A Rcpts (Other)			0.6										
<b>* Allocation Difference *</b>			<b>36.4</b>	<b>36.4</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>Community Health Grants</b>													
Reduce portion of UGF.	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-157.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-3,893.7</b>	<b>-2,731.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-630.0</b>	<b>0.0</b>	<b>-532.1</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	172.1	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			91.5										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			18.2										
1037 GF/MH (UGF)			62.4										
Align Fund Source in the Integrated Resource Information System (IRIS)	ConfComm	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)			-6,087.9										
1004 Gen Fund (UGF)			6,087.9										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	ConfComm	IncOTI	145.0	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			145.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	ConfComm	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program	ConfComm	IncM	138.5	108.9	21.0	6.6	2.0	0.0	0.0	0.0	0	0	0
Research Analyst and Registry Support													
1092 MHTAAR (Other)			138.5										
AMD: Reduce Personal Services	ConfComm	Dec	-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										
Reduce portion of UGF	ConfComm	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.2										
1004 Gen Fund (UGF)			-10.3										
1037 GF/MH (UGF)			-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-30.3										
1004 Gen Fund (UGF)			-27.4										
1037 GF/MH (UGF)			-1.3										
1092 MHTAAR (Other)			-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			26.7										
1092 MHTAAR (Other)			1.2										
<b>* Allocation Difference *</b>			<b>336.9</b>	<b>411.8</b>	<b>28.0</b>	<b>-105.9</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Relief/Temporary Assisted Living</b>													
Reduce Grants by 2.5%	ConfComm	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										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>General Relief/Temporary Assisted Living (continued)</b>													
L	CC: Increase for General Relief/Temporary Assisted Living operating expenses (added to base in FY18)	ConfComm	Inc	182.5	0.0	0.0	0.0	0.0	182.5	0.0	0	0	0
	1004 Gen Fund (UGF)			182.5									
	<b>* Allocation Difference *</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>
<b>Community Developmental Disabilities Grants</b>													
	Reduce Grants by 2.5%	ConfComm	Dec	-320.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
	1037 GF/MH (UGF)			-320.0									
L	CC: Increase for Community Developmental Disabilities Grants operating expenses (added to base in FY18)	ConfComm	Inc	320.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
	1004 Gen Fund (UGF)			320.0									
	<b>* Allocation Difference *</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>
<b>Commission on Aging</b>													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			0.4									
	Travel Reduction	ConfComm	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-3.0									
	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-0.1									
	1007 I/A Rcpts (Other)			-0.3									
	1092 MHTAAR (Other)			-0.3									
	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-0.2									
	1007 I/A Rcpts (Other)			-0.8									
	1092 MHTAAR (Other)			-0.5									
	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)			1.2									
	<b>* Allocation Difference *</b>			<b>-3.6</b>	<b>-0.6</b>	<b>-3.0</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>Governor's Council on Disabilities and Special Education</b>													
	MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	ConfComm	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)			100.0									
	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-0.3									

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education (continued)</b>													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1007 I/A Rcpts (Other)			-0.5										
1092 MHTAAR (Other)			-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.8										
1007 I/A Rcpts (Other)			-1.5										
1092 MHTAAR (Other)			-1.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.6										
<b>* Allocation Difference *</b>			<b>97.7</b>	<b>-2.3</b>	<b>0.0</b>	<b>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>
<b>** Appropriation Difference **</b>			<b>431.0</b>	<b>408.9</b>	<b>25.0</b>	<b>-5.9</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.3										
Reduce UGF	ConfComm	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	ConfComm	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										
Delete an Information Officer III Position	ConfComm	Dec	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-52.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-2.0	-2.0	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)			-0.9										
1007 I/A Rcpts (Other)			-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.0										
1004 Gen Fund (UGF)			-2.3										
1007 I/A Rcpts (Other)			-1.7										
1061 CIP Rcpts (Other)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1007 I/A Rcpts (Other)			1.2										
1061 CIP Rcpts (Other)			0.1										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Public Affairs (continued)</b>													
* Allocation Difference *			-196.8	-46.8	0.0	0.0	0.0	0.0	0.0	-150.0	-1	0	0
<b>Quality Assurance and Audit</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			10.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.5										
1003 G/F Match (UGF)			-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.0										
1003 G/F Match (UGF)			-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.9										
* Allocation Difference *			8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			13.6										
1004 Gen Fund (UGF)			11.6										
Replace UGF with I/A Receipts	ConfComm	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	ConfComm	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										
1003 G/F Match (UGF)			275.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.2										
1004 Gen Fund (UGF)			-0.5										
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1007 I/A Rcpts (Other)			3.9										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)													
			1061 CIP Rcpts (Other)	1.3									
<b>* Allocation Difference *</b>			<b>584.0</b>	498.3	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
<b>Administrative Support Services</b>													
	ConfComm	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	108.5									
	ConfComm	FndChg	Public Assistance Cost Allocation Plan Funding Alignment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-977.7									
			1004 Gen Fund (UGF)	977.7									
	ConfComm	Dec	Reduce Personal Services through Staffing Vacancies	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-216.0									
	ConfComm	Dec	AMD: Delete One Administrative Support Position	-101.3	-101.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-101.3									
	ConfComm	FndChg	Replace UGF with I/A Receipts	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									
	ConfComm	SalAdj	AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	0.1									
			1004 Gen Fund (UGF)	0.1									
	ConfComm	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-4.3									
			1004 Gen Fund (UGF)	-5.2									
			1007 I/A Rcpts (Other)	-1.1									
	ConfComm	SalAdj	AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-0.9									
			1004 Gen Fund (UGF)	-1.1									
			1007 I/A Rcpts (Other)	-0.2									
	ConfComm	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-10.9									
			1004 Gen Fund (UGF)	-13.3									
			1007 I/A Rcpts (Other)	-2.8									
	ConfComm	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	16.2									

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)													
1007 I/A Rcpts (Other)			4.2										
<b>* Allocation Difference *</b>			-228.0	-228.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Facilities Management</b>													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
1061 CIP Rcpts (Other)	ConfComm	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
1061 CIP Rcpts (Other)	ConfComm	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
1007 I/A Rcpts (Other)	ConfComm	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.1										
<b>* Allocation Difference *</b>			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)	ConfComm	IncM	196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Business Applications Chargeback													
1002 Fed Rcpts (Fed)			-1,451.3										
1007 I/A Rcpts (Other)			1,451.3										
Replace UGF with I/A Receipts													
1004 Gen Fund (UGF)	ConfComm	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)			235.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
1002 Fed Rcpts (Fed)			-2.5										
1004 Gen Fund (UGF)			-5.9										
1007 I/A Rcpts (Other)			-13.1										
1061 CIP Rcpts (Other)			-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
1002 Fed Rcpts (Fed)	ConfComm	SalAdj	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.2										
1007 I/A Rcpts (Other)			-25.0										
1061 CIP Rcpts (Other)			-1.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
1002 Fed Rcpts (Fed)	ConfComm	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			3.3										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)													
			1007 I/A Rcpts (Other)	17.0									
			1061 CIP Rcpts (Other)	0.9									
			<b>* Allocation Difference *</b>	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	320.9	385.2	9.6	37.6	8.1	30.4	0.0	-150.0	2	0
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
	ConfComm	Dec	Reduce Municipalities' Grants for Human Services	-28.3	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
			1004 Gen Fund (UGF)	-28.3									
			<b>* Allocation Difference *</b>	-28.3	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-28.3	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
	ConfComm	Dec	Reduce Grants for Human Services	-17.6	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
			1004 Gen Fund (UGF)	-17.6									
			<b>* Allocation Difference *</b>	-17.6	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-17.6	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
	ConfComm	Dec	Potential Savings from Reforms and Efficiencies	-3,370.7	0.0	0.0	0.0	0.0	-3,370.7	0.0	0	0	0
			1037 GF/MH (UGF)	-3,370.7									
	ConfComm	Inc	Allow for Additional Federal Receipt Authority for Medicaid Expansion	5,206.4	0.0	0.0	0.0	0.0	5,206.4	0.0	0	0	0
			1002 Fed Rcpts (Fed)	5,206.4									
	ConfComm	Dec	AMD: Delete Unused Alcohol and Other Drug Treatment & Prevention Fund Authority	-1,500.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
			1180 A/D T&P Fd (DGF)	-1,500.0									
			<b>* Allocation Difference *</b>	335.7	0.0	0.0	0.0	0.0	335.7	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
	ConfComm	Dec	Potential Savings from Reforms and Efficiencies	-318.1	0.0	0.0	0.0	0.0	-318.1	0.0	0	0	0
			1004 Gen Fund (UGF)	-318.1									
	ConfComm	Inc	Allow for Additional Federal Receipt Authority for Medicaid Expansion	6,312.2	0.0	0.0	0.0	0.0	6,312.2	0.0	0	0	0
			1002 Fed Rcpts (Fed)	6,312.2									
	ConfComm	Dec	Delete 50% of the UGF (and matching federal funds)	-6,044.4	0.0	0.0	0.0	0.0	-6,044.4	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Adult Preventative Dental Medicaid Services (continued)</b>													
Delete 50% of the UGF (and matching federal funds) (continued)													
			1002 Fed Rcpts (Fed)	-2,882.7									
			1003 G/F Match (UGF)	-2,882.7									
			1004 Gen Fund (UGF)	-279.0									
			<b>* Allocation Difference *</b>	<b>-50.3</b>	0.0	0.0	0.0	0.0	-50.3	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
	ConfComm	Dec	Potential Savings from Reforms and Efficiencies	-29,332.6	0.0	0.0	0.0	0.0	-29,332.6	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-14,666.3									
			1003 G/F Match (UGF)	-14,666.3									
	ConfComm	Inc	Support Tribal Medicaid Administrative Claiming	1,943.7	0.0	0.0	563.7	0.0	1,380.0	0.0	0	0	0
			1108 Stat Desig (Other)	1,943.7									
	ConfComm	Inc	Allow for Additional Federal Receipt Authority for Medicaid Expansion	158,761.5	0.0	0.0	0.0	0.0	158,761.5	0.0	0	0	0
			1002 Fed Rcpts (Fed)	158,761.5									
	ConfComm	Dec	Reduce UGF for Medicaid Travel Per Anticipated CMS Policy Change	-13,300.0	0.0	0.0	0.0	0.0	-13,300.0	0.0	0	0	0
			1003 G/F Match (UGF)	-13,300.0									
	ConfComm	Dec	Decrement the Projected Costs for Non-Mandatory Abortion Services in FY17	-135.6	0.0	0.0	0.0	0.0	-135.6	0.0	0	0	0
			1004 Gen Fund (UGF)	-135.6									
	ConfComm	FndChg	Replace UGF with GF/Match to reflect funding expended	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									
	ConfComm	FndChg	Replace UGF with Federal Funds to reflect CMS Travel Policy Change	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									
			<b>* Allocation Difference *</b>	<b>117,937.0</b>	0.0	0.0	563.7	0.0	0.0	117,373.3	0.0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
	ConfComm	Dec	Potential Savings from Reforms and Efficiencies	-13,261.5	0.0	0.0	0.0	0.0	-13,261.5	0.0	0	0	0
			1004 Gen Fund (UGF)	-13,261.5									
	ConfComm	Inc	Allow for Additional Federal Receipt Authority for Medicaid Expansion	3,412.0	0.0	0.0	0.0	0.0	3,412.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	3,412.0									
	ConfComm	FndChg	Replace UGF with GF/Match to reflect funding expended	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									

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services (continued)</b>													
* Allocation Difference *			-9,849.5	0.0	0.0	0.0	0.0	0.0	-9,849.5	0.0	0	0	0
** Appropriation Difference **			108,372.9	0.0	0.0	563.7	0.0	0.0	107,809.2	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	ConfComm	Unalloc	-4,666.5	-4,666.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-749.8										
1004 Gen Fund (UGF)			-3,328.6										
1037 GF/MH (UGF)			-588.1										
LFD: Correcting transaction to Match Governor's Budget (Related to Energy Assistance)	ConfComm	MisAdj	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										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	ConfComm	Unalloc	4,661.3	4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			749.8										
1004 Gen Fund (UGF)			3,323.4										
1037 GF/MH (UGF)			588.1										
* 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
*** Agency Difference ***			98,608.1	-140.7	7.1	-542.4	-631.3	30.4	100,035.0	-150.0	-14	-3	0
**** All Agencies Difference ****			98,608.1	-140.7	7.1	-542.4	-631.3	30.4	100,035.0	-150.0	-14	-3	0

## Column Definitions

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY17 Conference Committee)** - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.