

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
NewLegis Column**

**Numbers and Language**

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

|                                                        | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants         | Misc       | PFT      | PPT      | TMP      |
|--------------------------------------------------------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|----------------|------------|----------|----------|----------|
| <b>Alaska Pioneer Homes</b>                            |            |                   |                   |            |              |             |                |                |            |          |          |          |
| <b>Pioneer Homes</b>                                   |            |                   |                   |            |              |             |                |                |            |          |          |          |
| (SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS      | FisNot     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                    |            | -1,066.7          |                   |            |              |             |                |                |            |          |          |          |
| 1007 I/A Rcpts (Other)                                 |            | 1,066.7           |                   |            |              |             |                |                |            |          |          |          |
| <b>* Allocation Total *</b>                            |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>                       |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Behavioral Health</b>                               |            |                   |                   |            |              |             |                |                |            |          |          |          |
| <b>Behavioral Health Treatment and Recovery Grants</b> |            |                   |                   |            |              |             |                |                |            |          |          |          |
| (SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS      | FisNot     | 1,000.0           | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 1,000.0        | 0.0        | 0        | 0        | 0        |
| 1246 RecidReduc (DGF)                                  |            | 1,000.0           |                   |            |              |             |                |                |            |          |          |          |
| <b>* Allocation Total *</b>                            |            | <b>1,000.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>1,000.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alcohol Safety Action Program (ASAP)</b>            |            |                   |                   |            |              |             |                |                |            |          |          |          |
| (SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS      | FisNot     | 30.3              | 0.0               | 0.0        | 0.0          | 30.3        | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                    |            | 30.3              |                   |            |              |             |                |                |            |          |          |          |
| <b>* Allocation Total *</b>                            |            | <b>30.3</b>       | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>30.3</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>                       |            | <b>1,030.3</b>    | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>30.3</b> | <b>0.0</b>     | <b>1,000.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Health Care Services</b>                            |            |                   |                   |            |              |             |                |                |            |          |          |          |
| <b>Medical Assistance Administration</b>               |            |                   |                   |            |              |             |                |                |            |          |          |          |
| (SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS      | FisNot     | 697.6             | 582.1             | 1.0        | 95.3         | 19.2        | 0.0            | 0.0            | 0.0        | 2        | 0        | 4        |
| 1002 Fed Rcpts (Fed)                                   |            | 348.9             |                   |            |              |             |                |                |            |          |          |          |
| 1003 G/F Match (UGF)                                   |            | 57.7              |                   |            |              |             |                |                |            |          |          |          |
| 1092 MHTAAR (Other)                                    |            | 291.0             |                   |            |              |             |                |                |            |          |          |          |
| <b>* Allocation Total *</b>                            |            | <b>697.6</b>      | <b>582.1</b>      | <b>1.0</b> | <b>95.3</b>  | <b>19.2</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>4</b> |
| <b>Rate Review</b>                                     |            |                   |                   |            |              |             |                |                |            |          |          |          |
| (SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS      | FisNot     | 500.0             | 0.0               | 0.0        | 500.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                   |            | 250.0             |                   |            |              |             |                |                |            |          |          |          |
| 1003 G/F Match (UGF)                                   |            | 250.0             |                   |            |              |             |                |                |            |          |          |          |
| <b>* Allocation Total *</b>                            |            | <b>500.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>500.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>                       |            | <b>1,197.6</b>    | <b>582.1</b>      | <b>1.0</b> | <b>595.3</b> | <b>19.2</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>4</b> |
| <b>Public Assistance</b>                               |            |                   |                   |            |              |             |                |                |            |          |          |          |
| <b>Child Care Benefits</b>                             |            |                   |                   |            |              |             |                |                |            |          |          |          |
| (SB 145) RECOVERY OF PUB. ASSIST. OVERPAYMENTS         | FisNot     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                   |            | -500.0            |                   |            |              |             |                |                |            |          |          |          |
| 1005 GF/Prgm (DGF)                                     |            | 500.0             |                   |            |              |             |                |                |            |          |          |          |
| <b>* Allocation Total *</b>                            |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|                                                        | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--------------------------------------------------------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Public Assistance (continued)</b>                   |            |                   |                   |            |                |             |                |            |            |           |          |          |
| <b>Fraud Investigation</b>                             |            |                   |                   |            |                |             |                |            |            |           |          |          |
| (SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS      | FisNot     | 680.0             | 0.0               | 0.0        | 680.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                   |            | 61.2              |                   |            |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)                                    |            | 618.8             |                   |            |                |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>                            |            | <b>680.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>680.0</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 Total **</b>                       |            | <b>680.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>680.0</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>Senior and Disabilities Services</b>                |            |                   |                   |            |                |             |                |            |            |           |          |          |
| <b>Senior and Disabilities Services Administration</b> |            |                   |                   |            |                |             |                |            |            |           |          |          |
| (SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS      | FisNot     | 3,157.5           | 390.9             | 2.3        | 2,761.8        | 2.5         | 0.0            | 0.0        | 0.0        | 1         | 0        | 4        |
| 1002 Fed Rcpts (Fed)                                   |            | 1,652.1           |                   |            |                |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)                                   |            | 71.1              |                   |            |                |             |                |            |            |           |          |          |
| 1092 MHTAAR (Other)                                    |            | 1,434.3           |                   |            |                |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>                            |            | <b>3,157.5</b>    | <b>390.9</b>      | <b>2.3</b> | <b>2,761.8</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b>  | <b>0</b> | <b>4</b> |
| <b>Commission on Aging</b>                             |            |                   |                   |            |                |             |                |            |            |           |          |          |
| (SB 124) EXTEND SUNSET ON AK COMMISSION ON AGING       | FisNot     | -93.3             | -93.3             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)                                    |            | -36.0             |                   |            |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                 |            | -57.3             |                   |            |                |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>                            |            | <b>-93.3</b>      | <b>-93.3</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>-1</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>                       |            | <b>3,064.2</b>    | <b>297.6</b>      | <b>2.3</b> | <b>2,761.8</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>4</b> |
| <b>Departmental Support Services</b>                   |            |                   |                   |            |                |             |                |            |            |           |          |          |
| <b>Commissioner's Office</b>                           |            |                   |                   |            |                |             |                |            |            |           |          |          |
| (SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS      | FisNot     | 562.6             | 27.6              | 0.0        | 535.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                   |            | 13.8              |                   |            |                |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)                                   |            | 13.8              |                   |            |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)                                    |            | 535.0             |                   |            |                |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>                            |            | <b>562.6</b>      | <b>27.6</b>       | <b>0.0</b> | <b>535.0</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 Total **</b>                       |            | <b>562.6</b>      | <b>27.6</b>       | <b>0.0</b> | <b>535.0</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>Medicaid Services</b>                               |            |                   |                   |            |                |             |                |            |            |           |          |          |
| <b>Behavioral Health Medicaid Services</b>             |            |                   |                   |            |                |             |                |            |            |           |          |          |
| (SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS      | FisNot     | 850.0             | 0.0               | 0.0        | 850.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                   |            | 425.0             |                   |            |                |             |                |            |            |           |          |          |
| 1092 MHTAAR (Other)                                    |            | 425.0             |                   |            |                |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>                            |            | <b>850.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>850.0</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>Health Care Medicaid Services</b>                   |            |                   |                   |            |                |             |                |            |            |           |          |          |
| (SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS      | FisNot     | 13,919.7          | 0.0               | 0.0        | 1,887.5        | 0.0         | 0.0            | 12,032.2   | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                   |            | 13,548.4          |                   |            |                |             |                |            |            |           |          |          |

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

|                                                                     | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---------------------------------------------------------------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| <b>Medicaid Services (continued)</b>                                |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>Health Care Medicaid Services (continued)</b>                    |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| (SB 74) MEDICAID<br>REFORM;TELEMEDICINE;DRUG DATABAS<br>(continued) |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| 1003 G/F Match (UGF)                                                |                       | 228.9                        |                              |               |                 |                    |                           |               |             |            |            |            |
| 1092 MHTAAR (Other)                                                 |                       | 7.5                          |                              |               |                 |                    |                           |               |             |            |            |            |
| 1247 MedRecover (DGF)                                               |                       | 134.9                        |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>* Allocation Total *</b>                                         |                       | <b>13,919.7</b>              | 0.0                          | 0.0           | 1,887.5         | 0.0                | 0.0                       | 12,032.2      | 0.0         | 0          | 0          | 0          |
| <b>** Appropriation Total **</b>                                    |                       | <b>14,769.7</b>              | 0.0                          | 0.0           | 2,737.5         | 0.0                | 0.0                       | 12,032.2      | 0.0         | 0          | 0          | 0          |
| <b>*** Agency Total ***</b>                                         |                       | <b>21,304.4</b>              | 907.3                        | 3.3           | 7,309.6         | 52.0               | 0.0                       | 13,032.2      | 0.0         | 2          | 0          | 8          |
| <b>**** All Agencies Total ****</b>                                 |                       | <b>21,304.4</b>              | 907.3                        | 3.3           | 7,309.6         | 52.0               | 0.0                       | 13,032.2      | 0.0         | 2          | 0          | 8          |

## Column Definitions

**NewLegis (FY17 New Legislation)** - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.