

**2016 Legislature - Operating Budget  
Transaction Compare - Conf Committee Structure  
Between Enacted and 17Budget**

<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>Pioneer Homes</b>													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	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 Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	17Budget	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 Difference *</b>			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<b>Alcohol Safety Action Program (ASAP)</b>													
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	17Budget	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 Difference *</b>			30.3	0.0	0.0	0.0	30.3	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,030.3	0.0	0.0	0.0	30.3	0.0	1,000.0	0.0	0	0	0
<b>Health Care Services</b>													
<b>Medical Assistance Administration</b>													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	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 Difference *</b>			697.6	582.1	1.0	95.3	19.2	0.0	0.0	0.0	2	0	4
<b>Rate Review</b>													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	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 Difference *</b>			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,197.6	582.1	1.0	595.3	19.2	0.0	0.0	0.0	2	0	4
<b>Public Assistance</b>													
<b>Child Care Benefits</b>													
Ch. 10, SLA 2016 (SB 145) RECOVERY OF PUB. ASSIST. OVERPAYMENTS	17Budget	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										

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<b>Public Assistance (continued)</b>													
<b>Child Care Benefits (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	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										
* Allocation Difference *			680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	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										
* Allocation Difference *			3,157.5	390.9	2.3	2,761.8	2.5	0.0	0.0	0.0	1	0	4
<b>Commission on Aging</b>													
(SB 124) EXTEND SUNSET ON AK COMMISSION ON AGING	17Budget	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										
* Allocation Difference *			-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			3,064.2	297.6	2.3	2,761.8	2.5	0.0	0.0	0.0	0	0	4
<b>Departmental Support Services</b>													
<b>Commissioner's Office</b>													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	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										
* Allocation Difference *			562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	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										

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<b>Medicaid Services (continued)</b>													
<b>Behavioral Health Medicaid Services (continued)</b>													
* Allocation Difference *			850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
(SB 74) MEDICAID	17Budget	FisNot	13,919.7	0.0	0.0	1,887.5	0.0	0.0	12,032.2	0.0	0	0	0
REFORM;TELEMEDICINE;DRUG DATABAS													
1002 Fed Rcpts (Fed)			13,548.4										
1003 G/F Match (UGF)			228.9										
1092 MHTAAR (Other)			7.5										
1247 MedRecover (DGF)			134.9										
* Allocation Difference *			13,919.7	0.0	0.0	1,887.5	0.0	0.0	12,032.2	0.0	0	0	0
** Appropriation Difference **			14,769.7	0.0	0.0	2,737.5	0.0	0.0	12,032.2	0.0	0	0	0
*** Agency Difference ***			21,304.4	907.3	3.3	7,309.6	52.0	0.0	13,032.2	0.0	2	0	8
**** All Agencies Difference ****			21,304.4	907.3	3.3	7,309.6	52.0	0.0	13,032.2	0.0	2	0	8

## Column Definitions

**Enacted (FY17 Enacted Budget)** - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)