

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

Numbers and Language Differences Agencies: H&SS
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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
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.9	3.9	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)			3.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Replace UGF with GF/Program Receipts to be collected from a \$100/year annual waitlist fee	17Budget	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 Care Health Insurance Rate Change	17GovAmd+	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.8										
1005 GF/Prgm (DGF)			9.9										
1007 I/A Rcpts (Other)			4.8										
1037 GF/MH (UGF)			12.9										
1108 Stat Desig (Other)			2.5										
(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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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)	17Budget	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										
* Allocation Difference *			502.8	-29.7	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			499.7	-32.8	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
(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										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

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Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP)													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.2										
1037 GF/MH (UGF)			2.5										
(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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	Sa1Adj	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										
* Allocation Difference *			27.8	-2.5	0.0	0.0	30.3	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
Reduce Funding	17Budget	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 Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.5										
1003 G/F Match (UGF)			1.9										
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			1.2										
1037 GF/MH (UGF)			12.1										
1092 MHTAAR (Other)			1.2										
1168 Tob ED/CES (DGF)			1.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	Sa1Adj	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										
* Allocation Difference *			-194.2	-15.5	0.0	-178.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	39.4	39.4	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)			1.9										
1007 I/A Rcpts (Other)			17.9										
1037 GF/MH (UGF)			12.0										
1108 Stat Desig (Other)			7.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	Sa1Adj	25.3	25.3	0.0	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
* Allocation Difference *			-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			0.8										
1092 MHTAAR (Other)			0.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			0.4										
* Allocation Difference *			-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			818.7	-32.9	0.0	-178.7	30.3	0.0	1,000.0	0.0	0	0	0
Children's Services													
Children's Services Management													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.1										
1003 G/F Match (UGF)			7.8										
1004 Gen Fund (UGF)			14.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.1										
* Allocation Difference *			-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.3										
1003 G/F Match (UGF)			11.0										
1004 Gen Fund (UGF)			74.7										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.3										
* Allocation Difference *			-85.7	-85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
L CC: Increase for Family Reunification and Retention grants (added to base in FY18)	17Budget	Inc	2,300.0	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										
L VETO: Reduce Family Reunification and Retention Grants	17Budget	Veto	-575.0	0.0	0.0	0.0	0.0	0.0	-575.0	0.0	0	0	0
1004 Gen Fund (UGF)			-575.0										

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Children's Services (continued)													
Family Preservation (continued)													
* Allocation Difference *			1,725.0	0.0	0.0	0.0	0.0	0.0	1,725.0	0.0	0	0	0
Foster Care Base Rate													
	17Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace UGF with Federal Rcpts to reflect savings from separating foster care licensing from residential care licensing.													
		1002 Fed Rcpts (Fed)	2,326.5										
		1004 Gen Fund (UGF)	-2,326.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,617.1	-107.9	0.0	0.0	0.0	0.0	1,725.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
	17Budget	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Offset the increase in GF/Program Receipts with a UGF Decrement													
		1004 Gen Fund (UGF)	-200.0										
	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
		1002 Fed Rcpts (Fed)	1.7										
		1003 G/F Match (UGF)	0.5										
		1004 Gen Fund (UGF)	0.2										
	17Budget	SalAdj	1.7	1.7	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)	1.7										
* Allocation Difference *			-200.7	-0.7	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
	17GovAmd+	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
		1002 Fed Rcpts (Fed)	2.7										
		1003 G/F Match (UGF)	2.1										
		1004 Gen Fund (UGF)	0.6										
		1005 GF/Prgm (DGF)	1.8										
	17Budget	SalAdj	4.5	4.5	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)	2.7										
		1005 GF/Prgm (DGF)	1.8										
* Allocation Difference *			-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
	17GovAmd+	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
		1002 Fed Rcpts (Fed)	10.8										
		1003 G/F Match (UGF)	9.5										

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Health Care Services (continued)													
Medical Assistance Administration (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
1061 CIP Rcpts (Other)			1.2										
(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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
1002 Fed Rcpts (Fed)			10.8										
1061 CIP Rcpts (Other)			1.2										
* Allocation Difference *			688.1	572.6	1.0	95.3	19.2	0.0	0.0	0.0	2	0	4
Rate Review													
AMD3/17: Alaska Care Health Insurance Rate Change													
1002 Fed Rcpts (Fed)			1.9										
1003 G/F Match (UGF)			1.6										
1005 GF/Prgm (DGF)			0.1										
(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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)													
1002 Fed Rcpts (Fed)			1.9										
1005 GF/Prgm (DGF)			0.1										
* Allocation Difference *			498.4	-1.6	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			983.1	567.6	1.0	395.3	19.2	0.0	0.0	0.0	2	0	4
Juvenile Justice													
McLaughlin Youth Center													
Maintain McLaughlin Youth Center Staffing													
1004 Gen Fund (UGF)	17GovAmd+	Inc	470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
1004 Gen Fund (UGF)			21.5										
1037 GF/MH (UGF)			1.2										
* Allocation Difference *			-492.7	-492.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
AMD3/17: Alaska Care Health Insurance Rate Change													
	17GovAmd+	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Mat-Su Youth Facility (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
			1004 Gen Fund (UGF)	2.5									
* Allocation Difference *			-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Maintain Kenai Peninsula Youth Facility Staffing													
	17GovAmd+	Inc	1004 Gen Fund (UGF)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
	17GovAmd+	Sa1Adj	1004 Gen Fund (UGF)	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
AMD3/17: Alaska Care Health Insurance Rate Change													
	17GovAmd+	Sa1Adj	1004 Gen Fund (UGF)	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Maintain Bethel Youth Facility Staffing													
	17GovAmd+	Inc	1004 Gen Fund (UGF)	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
	17GovAmd+	Sa1Adj	1004 Gen Fund (UGF)	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-253.7	-253.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
Close the Nome Youth Facility. Funding will still be available to allow for transition costs.													
	17Budget	Dec	1004 Gen Fund (UGF)	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	-15	0
Restore Funding Reduction that Would Have Closed the Nome Youth Facility.													
	17Budget	Inc0TI	1004 Gen Fund (UGF)	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0
AMD3/17: Alaska Care Health Insurance Rate Change													
	17GovAmd+	Sa1Adj	1004 Gen Fund (UGF)	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
AMD3/17: Alaska Care Health Insurance Rate Change													
	17GovAmd+	Sa1Adj	1004 Gen Fund (UGF)	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Johnson Youth Center (continued)													
* Allocation Difference *			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			1.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Maintain Probation Services Staffing	17GovAmd+	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	40.5	40.5	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)			38.5										
1037 GF/MH (UGF)			0.6										
1092 MHTAAR (Other)			1.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			-159.1	-159.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice Health Care													
Medical Costs for Supervised Youth	17GovAmd+	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
1004 Gen Fund (UGF)			110.0										
* Allocation Difference *			-110.0	0.0	0.0	0.0	0.0	0.0	-110.0	0.0	0	0	0
** Appropriation Difference **			-1,087.9	-977.9	0.0	0.0	0.0	0.0	-110.0	0.0	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Reduce UGF to reflect possible savings by counting AHFC's Homeless Assistance Program as allowable TANF MOE	17Budget	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	17Budget	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										

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Public Assistance (continued)													
Alaska Temporary Assistance Program (continued)													
* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
Adult Public Assistance													
Align funding with past funding needs			17Budget	Dec	-500.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0													
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Child Care Benefits													
AMD3/17: Alaska Care Health Insurance Rate Change			17GovAmd+	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.9													
1003 G/F Match (UGF) 2.5													
1004 Gen Fund (UGF) 1.9													
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
1002 Fed Rcpts (Fed) -500.0													
1005 GF/Prgm (DGF) 500.0													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)			17Budget	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.9													
VETO: Reduce Child Care Benefits			17Budget	Veto	-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0
1004 Gen Fund (UGF) -1,000.0													
* Allocation Difference *			-1,004.4	-4.4	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Senior Benefits Payment Program													
Delete \$125/mo benefits for Highest Income Seniors (i.e., 101% to 175% of FPL) in the Senior Benefits Program			17Budget	Dec	-5,137.9	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
1004 Gen Fund (UGF) -5,137.9													
L Backstop Language to Ensure that Senior Benefits Payments to Two Lowest Income Groups are Fully Paid			17Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L CC: Increase for Senior Benefits (added to base in FY18)			17Budget	Inc	5,137.9	0.0	0.0	0.0	5,137.9	0.0	0	0	0
1004 Gen Fund (UGF) 5,137.9													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Energy Assistance Program													
AMD3/17: Alaska Care Health Insurance Rate Change			17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)			17Budget	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 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
Public Assistance (continued)													
Energy Assistance Program (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.6										
1003 G/F Match (UGF)			5.6										
1004 Gen Fund (UGF)			0.9										
1061 CIP Rcpts (Other)			7.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			30.2										
1003 G/F Match (UGF)			24.3										
1004 Gen Fund (UGF)			3.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			-28.2	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1003 G/F Match (UGF)			1.1										
(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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			678.9	-1.1	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Quality Control (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
1003 G/F Match (UGF)			2.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.8										
* Allocation Difference *			-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	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										
1003 G/F Match (UGF)			0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.8										
* Allocation Difference *			-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.2										
1004 Gen Fund (UGF)			0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.2										
* Allocation Difference *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-5,863.1	-43.1	0.0	680.0	0.0	0.0	-6,500.0	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
Delete funding for positions	17Budget	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 Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.1	6.1	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)			1.3										
1004 Gen Fund (UGF)			0.4										
1007 I/A Rcpts (Other)			0.2										
1092 MHTAAR (Other)			0.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										

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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
Public Health (continued)													
Health Planning and Systems Development (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)													
			1092 MHTAAR (Other)	0.4									
* Allocation Difference *			-307.8	-307.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
	17Budget	FndChg	Replace UGF with GF/Program Receipts	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									
	17Budget	Inc	Per the HB30 Performance Review, allow PH Nursing to collect and expend additional GF/Program Receipts	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	500.0									
	17Budget	Dec	Delete funding for positions	-2,981.9	-2,981.9	0.0	0.0	0.0	0.0	0.0	-2	0	0
			1004 Gen Fund (UGF)	-2,981.9									
	17GovAmd+	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	33.1									
			1005 GF/Prgm (DGF)	0.9									
	17Budget	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	0.9									
* Allocation Difference *			-2,515.0	-2,515.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Women, Children and Family Health													
	17GovAmd+	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	8.2									
			1003 G/F Match (UGF)	2.2									
			1004 Gen Fund (UGF)	2.1									
			1007 I/A Rcpts (Other)	0.4									
			1037 GF/MH (UGF)	0.4									
	17Budget	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	8.6	8.6	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									
* Allocation Difference *			-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
	17GovAmd+	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	3.3									
			1004 Gen Fund (UGF)	3.4									
			1007 I/A Rcpts (Other)	0.4									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Administrative Services (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	17Budget	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 Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.5										
1003 G/F Match (UGF)			2.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			-3,196.3	-2.6	0.0	0.0	0.0	0.0	-3,193.7	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Decrement funding for positions	17Budget	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 Care Health Insurance Rate Change	17GovAmd+	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.8										
1003 G/F Match (UGF)			0.4										
1004 Gen Fund (UGF)			8.0										
1168 Tob ED/CES (DGF)			0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			-290.6	-290.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.1										
1004 Gen Fund (UGF)			4.7										
1007 I/A Rcpts (Other)			1.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										

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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
Public Health (continued)													
Epidemiology (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)													
1007 I/A Rcpts (Other)			1.1										
* Allocation Difference *			-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	Sa1Adj	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Medical Services Grants													
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	17Budget	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										
* Allocation Difference *			3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
State Medical Examiner													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	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										
* Allocation Difference *			-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Replace UGF with GF/Program Receipts	17Budget	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 Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			6.8										
1005 GF/Prgm (DGF)			0.4										
1007 I/A Rcpts (Other)			0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	Sa1Adj	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										
* Allocation Difference *			-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Community Health Grants													
Reduce portion of UGF.	17Budget	Dec	-157.1	0.0	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
1004 Gen Fund (UGF)			-157.1										
* Allocation Difference *			-157.1	0.0	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
** Appropriation Difference **			-3,300.1	-3,143.0	0.0	0.0	0.0	0.0	-157.1	0.0	-2	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Reduce portion of UGF	17Budget	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 Care Health Insurance Rate Change	17GovAmd+	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			26.7										
1004 Gen Fund (UGF)			20.9										
1037 GF/MH (UGF)			5.7										
1092 MHTAAR (Other)			1.2										
(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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			3,016.4	364.3	2.3	2,647.3	2.5	0.0	0.0	0.0	1	0	4
General Relief/Temporary Assisted Living													
Reduce Grants by 2.5%	17Budget	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										
L CC: Increase for General Relief/Temporary Assisted Living operating expenses (added to base in FY18)	17Budget	Inc	182.5	0.0	0.0	0.0	0.0	0.0	182.5	0.0	0	0	0
1004 Gen Fund (UGF)			182.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Developmental Disabilities Grants													
Reduce Grants by 2.5%	17Budget	Dec	-320.0	0.0	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)	17Budget	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1037 GF/MH (UGF)			320.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Commission on Aging													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	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										
(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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Governor's Council on Disabilities and Special Education													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,923.1	271.0	2.3	2,647.3	2.5	0.0	0.0	0.0	0	0	4
Departmental Support Services													
Public Affairs													
Reduce UGF	17Budget	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	17Budget	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	17Budget	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 Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			1.7										
1007 I/A Rcpts (Other)			1.2										
1061 CIP Rcpts (Other)			0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
* Allocation Difference *			-203.7	-53.7	0.0	0.0	0.0	0.0	0.0	-150.0	-1	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
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Numbers and Language Differences Agencies: H&SS
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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
Departmental Support Services (continued)													
Quality Assurance and Audit													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.8	3.8	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)			1.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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 *			-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Replace UGF with I/A Receipts	17Budget	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	17Budget	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 Care Health Insurance Rate Change	17GovAmd+	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			6.9										
1007 I/A Rcpts (Other)			3.9										
1061 CIP Rcpts (Other)			1.3										
(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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	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										
1061 CIP Rcpts (Other)			1.3										
* Allocation Difference *			1,107.5	486.8	9.6	572.6	8.1	30.4	0.0	0.0	4	0	0
Administrative Support Services													
Replace UGF with I/A Receipts	17Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-309.0										
1007 I/A Rcpts (Other)			309.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.2										
1004 Gen Fund (UGF)			19.9										
1007 I/A Rcpts (Other)			4.2										

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Numbers and Language Differences Agencies: H&SS
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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
Departmental Support Services (continued)													
Administrative Support Services (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.2										
1007 I/A Rcpts (Other)			4.2										
* Allocation Difference *			-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			3.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			3.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace UGF with I/A Receipts	17Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-235.0										
1007 I/A Rcpts (Other)			235.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.3										
1004 Gen Fund (UGF)			7.6										
1007 I/A Rcpts (Other)			17.0										
1061 CIP Rcpts (Other)			0.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	17Budget	SalAdj	21.2	21.2	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)			17.0										
1061 CIP Rcpts (Other)			0.9										
* Allocation Difference *			-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			874.4	403.7	9.6	572.6	8.1	30.4	0.0	-150.0	3	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
(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										
* Allocation Difference *			850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
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Numbers and Language Differences Agencies: H&SS
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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
Medicaid Services (continued)													
Adult Preventative Dental Medicaid Services													
Delete 50% of the UGF (and matching federal funds)	17Budget	Dec	-6,044.4	0.0	0.0	0.0	0.0	0.0	-6,044.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,882.7										
1003 G/F Match (UGF)			-2,882.7										
1004 Gen Fund (UGF)			-279.0										
* Allocation Difference *			-6,044.4	0.0	0.0	0.0	0.0	0.0	-6,044.4	0.0	0	0	0
Health Care Medicaid Services													
Reduce UGF for Medicaid Travel Per Anticipated CMS Policy Change	17Budget	Dec	-13,300.0	0.0	0.0	0.0	0.0	0.0	-13,300.0	0.0	0	0	0
1003 G/F Match (UGF)			-13,300.0										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY17	17Budget	Dec	-135.6	0.0	0.0	0.0	0.0	0.0	-135.6	0.0	0	0	0
1004 Gen Fund (UGF)			-135.6										
Replace UGF with GF/Match to reflect funding expended	17Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			25,000.0										
1004 Gen Fund (UGF)			-25,000.0										
Replace UGF with Federal Funds to reflect CMS Travel Policy Change	17Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7,000.0										
1004 Gen Fund (UGF)			-7,000.0										
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	17Budget	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										
1003 G/F Match (UGF)			228.9										
1092 MHTAAR (Other)			7.5										
1247 MedRecover (DGF)			134.9										
* Allocation Difference *			484.1	0.0	0.0	1,887.5	0.0	0.0	-1,403.4	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Replace UGF with GF/Match to reflect funding expended	17Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			30,567.2										
1004 Gen Fund (UGF)			-30,567.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,710.3	0.0	0.0	2,737.5	0.0	0.0	-7,447.8	0.0	0	0	0
*** Agency Difference ***			-7,245.3	-3,095.3	12.9	7,386.5	60.1	30.4	-11,489.9	-150.0	3	0	8
**** All Agencies Difference ****			-7,245.3	-3,095.3	12.9	7,386.5	60.1	30.4	-11,489.9	-150.0	3	0	8

Column Definitions

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

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)