

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 17Adj Base and 17Gov**

<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	17Gov	IncM	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			27.9										
<b>* Allocation Difference *</b>			<b>27.9</b>	<b>27.9</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>Pioneer Homes</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	575.5	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			321.7										
1037 GF/MH (UGF)			253.8										
Reduce Pioneer Homes Staffing Levels	17Gov	Dec	-720.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-3	0
<i>Reduce eleven positions in the Alaska Pioneer Homes as a cost-saving measure.</i>													
<i>In order to maintain a safe environment, for residents and staff, the number of residents cared for within the Pioneer Homes will be reduced in proportion to the number of positions deleted.</i>													
<i>An estimated six beds will be reduced from the Alaska Pioneer Homes' census count in order to maintain the current direct care staff to resident ratios.</i>													
<i>The following positions are deleted:</i>													
<i>02-7255, Environmental Services Journey II, range 60, Fairbanks, full time</i>													
<i>02-7371, Food Services Foreman, range 53, Palmer, full time</i>													
<i>02-7434, Certified Nurse Aide I, range 10, Anchorage, full time</i>													
<i>02-7440, Certified Nurse Aide I, range 10, Anchorage, full time</i>													
<i>02-7521, Food Service Sub Journey, range 61, Anchorage, full time</i>													
<i>02-7531, Food Service Sub Journey, range 61, Anchorage, part time</i>													
<i>02-7645, Environmental Services Foreman, range 57, Ketchikan, full time</i>													
<i>02-7672, Certified Nurse Aide I, range 10, Ketchikan, part time</i>													
<i>02-7837, Certified Nurse Aide I, range 10, Juneau, part time</i>													
<i>02-7952, Assisted Living Aide, range 9, Sitka, full time</i>													
<i>06-6198, Licensed Practical Nurse, range 17, Fairbanks, full time</i>													
1004 Gen Fund (UGF)			-720.0										
Reduce Supplies and Cable Television Services	17Gov	Dec	-21.1	0.0	0.0	-11.0	-10.1	0.0	0.0	0.0	0	0	0
<i>The Juneau Pioneer Home will no longer cover the cost of cable television in each private room within the home to save the home \$11.0 in services expenses.</i>													
<i>The Juneau Pioneer Home and Sitka Pioneer Home will reduce commodity purchases by \$10.1 for items such as books, educational materials, agricultural supplies, cleaning supplies, recreational activity supplies, and maintenance supplies.</i>													
1004 Gen Fund (UGF)			-21.1										
<b>* Allocation Difference *</b>			<b>-165.6</b>	<b>-144.5</b>	<b>0.0</b>	<b>-11.0</b>	<b>-10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8</b>	<b>-3</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-137.7</b>	<b>-116.6</b>	<b>0.0</b>	<b>-11.0</b>	<b>-10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8</b>	<b>-3</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>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	17Gov	Dec	-5,779.6	0.0	0.0	0.0	0.0	0.0	-5,779.6	0.0	0	0	0
<i>As Medicaid financing becomes available for behavioral health services, reduction in general fund grant funding becomes feasible. Behavioral health grant reductions will be accomplished through a phased, strategic process in order to stabilize services and avoid service reductions in communities. While this is a reduction in State expenditures, the Division of Behavioral Health expects no loss of services available to Alaskans in need. Primarily federal Medicaid funds, rather than general fund/mental health grant funds, will cover the cost of services provided to the expansion population. Specific services that are currently offered through grant (general fund) dollars that will be transitioned to Medicaid reimbursement include services for those adults with Serious Mental Illness (SMI grants) and those adults with Substance Use Disorders (SUD grants). Grants will not be completely eliminated as some services provided through grants are not reimbursable through Medicaid.</i>													
1037 GF/MH (UGF)			-5,779.6										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	17Gov	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>The Assisted Living Home Training Project, managed by Division of Behavioral Health Treatment and Recovery section, Office of Integrated Housing, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.</i>													
<i>The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.</i>													
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)	17Gov	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
<i>This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project will include Anchorage and other locations where needed to assist individuals to remain safely housed in the community. This program is limited to locations where rental subsidies are available. Rental subsidies come from Alaska Housing Finance Corporation (AHFC) and other sources. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on 30 percent of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing</i>													

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

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Treatment and Recovery Grants (continued)</b>													
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19) (continued) <i>recidivism and impacts on service systems. Alaska's success rate has been demonstrated in reduction of return to Department of Corrections and use of emergency-level services in the initial years of the project. These funds will allow for expansion of the program in other critical parts of the state outside of Anchorage and assist in increasing the intensity of services for people with more complex service delivery needs.</i>													
			1092 MHTAAR (Other)	750.0									
			<b>* Allocation Difference *</b>						-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 <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	17Gov	IncM	1004 Gen Fund (UGF)	19.3									
			1037 GF/MH (UGF)	6.6									
			<b>* Allocation Difference *</b>	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	17Gov	IncM	1003 G/F Match (UGF)	14.4									
			1004 Gen Fund (UGF)	6.6									
			1037 GF/MH (UGF)	95.0									
	17Gov	Inc0TI	MH Trust: Housing - Grant 383 Office of Integrated Housing <i>This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the Supported Housing Office - to develop housing and support opportunities for clients struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health clients in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports.</i>	235.1	235.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	235.1									
			<b>* Allocation Difference *</b>	351.1	351.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	17Gov	IncM	1003 G/F Match (UGF)	0.7									
			1004 Gen Fund (UGF)	15.6									

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<b>Behavioral Health (continued)</b>													
<b>Alaska Psychiatric Institute (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			1037 GF/MH (UGF)	131.5									
<b>* Allocation Difference *</b>			<b>147.8</b>	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Psychiatric Institute Advisory Board</b>													
	17Gov	Dec	Eliminate Alaska Psychiatric Institute Advisory Board	-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0
<i>Administrative Order 241 established the Alaska Psychiatric Institute Advisory Board in July 2008. This order established an interim advisory board until statutory changes could be secured to make it permanent.</i>													
<i>The statutory changes did not occur, and the State of Alaska, Department of Health and Social Services, is not compelled to keep this board active.</i>													
			1004 Gen Fund (UGF)	-9.0									
<b>* Allocation Difference *</b>			<b>-9.0</b>	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
	17Gov	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	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1037 GF/MH (UGF)	8.3									
	17Gov	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	0
<i>Due to pending retirement of a position in longevity and the anticipation that the position will be filled at a lower cost, the Boards will realize a reduction in personal services costs.</i>													
			1037 GF/MH (UGF)	-10.1									
<b>* Allocation Difference *</b>			<b>-1.8</b>	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Suicide Prevention Council</b>													
	17Gov	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	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1037 GF/MH (UGF)	2.1									
	17Gov	Dec	Reduce Grants Utilized for Travel	-13.3	0.0	0.0	0.0	0.0	-13.3	0.0	0.0	0	0
<i>The Statewide Suicide Prevention Council reduced grants to the Department of Education and Early Development for school-based suicide prevention programs. Cost savings will be attained through a reduction in grant recipient travel; the reduction in grant funding will have no effect on the existing school-based suicide prevention capacity.</i>													
			1037 GF/MH (UGF)	-13.3									
<b>* Allocation Difference *</b>			<b>-11.2</b>	2.1	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
<b>Residential Child Care</b>													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													

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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>Residential Child Care (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			1003 G/F Match (UGF)	0.2									
			1004 Gen Fund (UGF)	3.0									
			<b>* Allocation Difference *</b>	3.2									
			<b>** Appropriation Difference **</b>	-4,423.6	528.3	-2.5	-4.2	-2.3	0.0	-4,942.9	0.0	0	0
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	32.7									
			1004 Gen Fund (UGF)	60.5									
	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace GF/MH (1037) transferred from SDS Early Intervention/Infant Learning Programs with UGF (1004)													
			1004 Gen Fund (UGF)	100.0									
			1037 GF/MH (UGF)	-100.0									
			<b>* Allocation Difference *</b>	93.2	93.2	0.0	0.0	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													
	17Gov	IncM	749.8	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	111.1									
			1004 Gen Fund (UGF)	638.7									
			<b>* Allocation Difference *</b>	749.8	749.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Foster Care Special Need</b>													
Foster Care Special Needs Child Care Growth (I/A Rcpts comes from an RSA with Public Assistance/Child Care Benefits)													
	17Gov	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<i>Interagency receipt authority is needed to increase a child care reimbursable services agreement (RSA) with the Division of Public Assistance. The RSA is intended to cover child care costs for foster parents and unlicensed relative caregivers who are working or actively seeking work, and may otherwise be ineligible for child care assistance.</i>													
			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>Subsidized Adoptions &amp; Guardianship</b>													
Growing Number of Children in Subsidized Adoptions and Guardianships													
	17Gov	Inc	9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
<i>Increased number of subsidized adoptions and guardianships as well as the increased rates paid for children</i>													

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**Children's Services (continued)**

**Subsidized Adoptions & Guardianship (continued)**

Growing Number of Children in Subsidized Adoptions and Guardianships (continued)  
entering into a subsidized adoption or guardianship.

*The subsidized adoption and guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship is considered for children who cannot return to their parents.*

*At the end of FY2015, 3,309 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2009, the number of subsidized adoptions and guardianships has steadily increased at a rate of 4.5 percent annually.*

*While it is difficult to point to one definitive reason for the growth, there are elements that appear to be growing trends. Some of those contributing factors are: annual rate of children in out-of-home placement is growing, the special needs of many of these children are increasingly complex in nature, and many of the families require the maximum amount allowable based on the child's needs and the rising cost of treatment services.*

*Additionally, the Office of Children's Services increased foster care rates twice in recent years; in July 2008 and again in July 2013, following a lawsuit. In addition to the change in basic foster care rates, in July 2013 a significant increase was made to the augmented care rates. Augmented care rates provide additional assistance to families caring for children with needs for a higher level of care due to special needs. Subsidized adoption and guardianship rates are tied to the current foster care rate. Therefore, the increase in foster care rate impacts the subsidy expenditures.*

Year	2012	2013	2014	2015	Projected 2016	Projected 2017							
Expenditure and Projected	25,708.4	26,916.2	28,907.4	31,294.3	34,256.6	37,256.6							
Growth	6%	5%	7%	8%	9%	9%							
1002 Fed Rcpts (Fed)		4,825.0											
1003 G/F Match (UGF)		4,825.0											
<b>* Allocation Difference *</b>							<b>9,650.0</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>** Appropriation Difference **</b>							<b>12,493.0</b>	843.0	0.0	0.0	0.0	0.0	0.0

**Health Care Services**

**Catastrophic and Chronic Illness Assistance (AS 47.08)**

Cost Containment Due to Medicaid Expansion	17Gov	Dec	-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
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*Certain recipients of Catastrophic and Chronic Illness Assistance are now covered under the expanded Medicaid program; effectively creating savings within this component.*

*This is an appropriate measure to reduce services under this component to promote efficiencies and cost savings*

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<b>Health Care Services (continued)</b>													
<b>Catastrophic and Chronic Illness Assistance (AS 47.08) (continued)</b>													
Cost Containment Due to Medicaid Expansion (continued)													
<i>of general funds. The budget for this component in FY2015 was \$1,471.0. With the reduction of \$329.0 in FY2017, the total savings to the department from FY2015 to FY2017 is \$1,300.0 of general funds. This savings results from Medicaid expansion and the shifting of clients who previously received services under this component.</i>													
<i>This reduction is not expected to have any impact on clients covered by this program because most have been placed under Medicaid expansion.</i>													
	1004	Gen Fund (UGF)	-329.0										
<b>* Allocation Difference *</b>			<b>-329.0</b>	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
<b>Health Facilities Licensing and Certification</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			6.7										
1004 Gen Fund (UGF)			3.5										
Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey Reimbursable Services Agreements	17Gov	Dec	-32.6	0.0	-3.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
<i>Health Facilities Licensing and Certification has discovered efficiencies. For example, not as many staff are needed to travel to the same location to conduct investigations of reports of harm compared to previous fiscal years. This reduction is not expected to have any impact on clients covered by this program.</i>													
<i>In addition to less travel in this component, the reimbursable services agreement between Health Facilities Licensing and Certification and Public Safety for Life Safety Codes Compliance Surveys will not be renewed. Staff in the section has been trained to conduct these surveys.</i>													
1002 Fed Rcpts (Fed)			-16.3										
1004 Gen Fund (UGF)			-16.3										
New Health Facilities Licensing and Certification Fees	17Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Health Care Services anticipates collecting \$200.0 of general fund program receipts each fiscal year. Currently, all facilities are licensed biennially. There are 87 facilities licensed by Health Facilities Licensing and Certification including: hospitals, nursing homes, home health agencies, birth centers, hospice organizations, frontier extended stay clinics, and ambulatory surgical centers.</i>													
<i>The general fund program receipts will be collected from fees charged to agencies licensed by Health Facilities Licensing and Certification. The department consulted with the Department of Law in 2015 for advice as to how to approach a fee structure.</i>													
<i>The department does not currently have the authority to collect fees, however, regulations are currently being reviewed by Department of Law. Over the past several years, fees have become increasingly warranted due to the increasing need for resources and increased workload placed on the agency following consolidation and implementation of AS 47.32 and AS 47.05.</i>													

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<b>Health Care Services (continued)</b>													
<b>Health Facilities Licensing and Certification (continued)</b>													
New Health Facilities Licensing and Certification Fees (continued)													
<i>AS 47.32 -- Centralized Licensing and related Administrative Procedures</i>													
<i>AS 47.05 -- Administration of Welfare, Social Services and Institutions</i>													
1005 GF/Prgm (DGF)			200.0										
Civil Penalty Collections	17Gov	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates additional collection of statutory designated program receipts from civil penalty collections. These collections can only be used for Centers for Medicare and Medicaid approved activities.</i>													
<i>The division currently has an authorized budget of \$60.0 for statutory designated program receipts. The division collected \$41.1 of statutory designated program receipts in FY2015. Through November 2015 the division has collected \$56.5 of statutory designated program receipts.</i>													
<i>This increases the authorized budget to \$100.0.</i>													
1108 Stat Desig (Other)			40.0										
<b>* Allocation Difference *</b>			<b>217.6</b>	10.2	-3.0	210.4	0.0	0.0	0.0	0.0	0	0	0
<b>Residential Licensing</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			4.3										
1004 Gen Fund (UGF)			18.8										
Align Fund Source in the Integrated Resource Information System (IRIS)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Integrated Resource Information System budgets by funding source. In order to align and balance the budget by appropriate funds, a switch from general funds to general funds match is needed.</i>													
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	17Gov	Dec	-333.0	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer to Medical Assistance Administration to support three Medicaid expansion positions: full-time range 20 Anchorage Medical Assistance Administrator III (06-7027), full-time range 21 Anchorage Medical Assistance Administrator IV (06-7028), and full-time range 21 Anchorage, Medical Assistance Administrator IV (06-7029). There is excess authority in personal services due to the deletion of three positions: full-time range 22 Anchorage Nurse Consultant I (06-1344), full-time range 12 Anchorage Social Services Associate II (06-1980), and full-time range 22 Anchorage Analyst/Programmer V (06-1985).</i>													
1002 Fed Rcpts (Fed)			-166.5										
1004 Gen Fund (UGF)			-166.5										
Regulation Interpretation Efficiencies	17Gov	Dec	-59.4	0.0	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
<i>Efficiencies associated with inspections of assisted living home regulation interpretations. Previously, assisted living homes were inspected annually. Regulations only require these inspections every two years. There will be</i>													



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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>													
Regulation Interpretation Efficiencies (continued)													
<i>cost savings in travel and services. This reduction is not expected to have any impact on clients covered by this program.</i>													
			1002 Fed Rcpts (Fed)	-29.7									
			1004 Gen Fund (UGF)	-29.7									
<b>* Allocation Difference *</b>				-369.3	-309.9	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0
<b>Medical Assistance Administration</b>													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	75.1									
	17Gov	Inc	Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Transfer from Residential Licensing to support three Medicaid expansion positions: full-time range 20 Anchorage Medical Assistance Administrator III (06-7027), full-time range 21 Anchorage Medical Assistance Administrator IV (06-7028), and full-time range 21 Anchorage, Medical Assistance Administrator IV (06-7029).</i>													
			1002 Fed Rcpts (Fed)	166.5									
			1004 Gen Fund (UGF)	166.5									
	17Gov	Dec	Reduce Staff Travel and Services	-207.8	0.0	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0
<i>Reduce staff travel in FY2017. Staff will make use of teleconferencing whenever possible to meet cost containment goals. The division will also evaluate and reduce its services as part of its cost containment efforts. This reduction is expected to have minimal impact on the support functions of the division.</i>													
			1002 Fed Rcpts (Fed)	-103.9									
			1004 Gen Fund (UGF)	-103.9									
<b>* Allocation Difference *</b>				200.3	408.1	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0
<b>Rate Review</b>													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	19.7									
			1004 Gen Fund (UGF)	-0.1									
	17Gov	Dec	Reduce Staff Travel and Services	-41.6	0.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0
<i>Reduce staff travel in FY2017. Staff will make use of teleconferencing whenever possible to meet cost containment goals. The division will also evaluate and reduce its services as part of its cost containment efforts. This reduction is expected to have minimal impact on the support functions of this component.</i>													
			1002 Fed Rcpts (Fed)	-20.8									
			1004 Gen Fund (UGF)	-20.8									
<b>* Allocation Difference *</b>				-22.0	19.6	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0
<b>** Appropriation Difference **</b>				-302.4	128.0	-25.0	-76.4	0.0	0.0	-329.0	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</b>													
<b>McLaughlin Youth Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			306.2										
1037 GF/MH (UGF)			14.8										
Maintain McLaughlin Youth Center Staffing	17Gov	Inc	470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.</i>													
1004 Gen Fund (UGF)			470.0										
<b>* Allocation Difference *</b>			<b>791.0</b>	<b>791.0</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>Mat-Su Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			42.6										
<b>* Allocation Difference *</b>			<b>42.6</b>	<b>42.6</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>Kenai Peninsula Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			35.5										
Maintain Kenai Peninsula Youth Facility Staffing	17Gov	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.</i>													
1004 Gen Fund (UGF)			50.0										
<b>* Allocation Difference *</b>			<b>85.5</b>	<b>85.5</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>Fairbanks Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			81.1										
1037 GF/MH (UGF)			2.4										
<b>* Allocation Difference *</b>			<b>83.5</b>	<b>83.5</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>Bethel Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			84.8										

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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>Bethel Youth Facility (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1037 GF/MH (UGF)			1.2										
Maintain Bethel Youth Facility Staffing	17Gov	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.</i>													
1004 Gen Fund (UGF)			250.0										
<b>* Allocation Difference *</b>			<b>336.0</b>	<b>336.0</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>Nome Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			52.1										
<b>* Allocation Difference *</b>			<b>52.1</b>	<b>52.1</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>Johnson Youth Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			75.5										
<b>* Allocation Difference *</b>			<b>75.5</b>	<b>75.5</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>Ketchikan Regional Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			35.6										
<b>* Allocation Difference *</b>			<b>35.6</b>	<b>35.6</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>Probation Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	294.5	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			289.5										
1037 GF/MH (UGF)			5.0										
Maintain Probation Services Staffing	17Gov	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.</i>													
1004 Gen Fund (UGF)			120.0										
<b>* Allocation Difference *</b>			<b>414.5</b>	<b>414.5</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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**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>Youth Courts</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			0.9										
<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>Juvenile Justice Health Care</b>													
Medical Costs for Supervised Youth	17Gov	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
<i>Medical costs for youth supervised by the Division of Juvenile Justice continue to rise. As medical service contracts with providers are renewed, the division is consistently seeing an increase in the cost of these services. The division is in the process of implementing a procedure to ensure that insurance information is collected at the time youth enter our secure facilities. That way, if a youth needs medical attention, the family's insurance will be billed as primary and the division will cover any remaining cost. The division anticipates that some cost will be covered by a family's insurance, but the amount is unknown at this time.</i>													
<i>The division is required by statute to provide for the medical, dental, and psychiatric needs of youth in our facilities. However, federal Medicaid laws do not allow youth that are incarcerated to be covered by Medicaid, so the division is required to pay these costs.</i>													
1004 Gen Fund (UGF)			110.0										
<b>* Allocation Difference *</b>			<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,027.2</b>	<b>1,917.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance</b>													
<b>Tribal Assistance Programs</b>													
Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants	17Gov	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<i>Grants issued from the Tribal Assistance Programs component are funded with a combination of general funds and Permanent Fund Dividend program funding. These grant expenditures are used by the division to satisfy a Maintenance of Effort mandate for the receipt of the Temporary Assistance for Needy Families block grant.</i>													
<i>Permanent Fund Hold Harmless funds are insufficient to fully fund the Tribal Assistance Grants and excess general fund authority exists in the Work Services component. The general funds is used to offset Maintenance of Effort requirements being met in other components where federal authority has been used. This transfer will allow for the division to fully fund the grant program at levels consistent with prior years.</i>													
1004 Gen Fund (UGF)			500.0										
<b>* Allocation Difference *</b>			<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			11.3										

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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>Senior Benefits Payment Program (continued)</b>													
* Allocation Difference *			11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Energy Assistance Program</b>													
Eliminate Alaska Affordable Heating Program	17Gov	Dec	-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
<i>The Alaska Affordable Heating Program (AKAHP) was established to provide expanded eligibility for Alaska residents for home heating assistance. AKAHP is an addition to the federal Low Income Heating and Energy Assistance Program (LIHEAP). Due to the combination of declining oil revenue to the State of Alaska, and the decline in program caseloads over the past several years, the AKAHP will be discontinued in FY2017. Federally-supported LIHEAP will be maintained to help eligible residents defray their winter heating costs.</i>													
1004 Gen Fund (UGF)			-9,174.3										
* Allocation Difference *			-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
<b>Public Assistance Administration</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			26.1										
1004 Gen Fund (UGF)			6.0										
Replace Federal Receipts to Align Existing Budgeted Expenditures	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The administrative cost associated with the Project Management Office is responsible for the design and implementation of Alaska's Resource for Integrated Eligibility Services have increased slightly over the course of the project. In order for the division to adequately capture costs associated to this effort and maximize capital improvement project receipts revenue collection, there is a need for additional capital improvement project receipts authorization.</i>													
<i>The division receives Permanent Fund Dividend garnishments for overpayments and collections from public assistance recipients. The general fund program receipt authority in FY2015 was over collected by over \$100.0. This fund source change allows the division to fully collect revenues associated with the garnishments and utilize them to reduce general fund spending.</i>													
<i>Excess federal authority exists as a result of fund source changes in prior fiscal years.</i>													
1002 Fed Rcpts (Fed)			-400.0										
1005 GF/Prgm (DGF)			150.0										
1061 CIP Rcpts (Other)			250.0										
* Allocation Difference *			32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			286.4										
1004 Gen Fund (UGF)			64.1										

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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>Public Assistance (continued)</b>													
<b>Public Assistance Field Services (continued)</b>													
Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels	17Gov	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer available general funds from Work Services to maintain staffing levels within Public Assistance Field Services.</i>													
1004 Gen Fund (UGF)			500.0										
<b>* Allocation Difference *</b>			<b>850.5</b>	<b>850.5</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>Fraud Investigation</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			16.2										
1004 Gen Fund (UGF)			0.7										
<b>* Allocation Difference *</b>			<b>16.9</b>	<b>16.9</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>Quality Control</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			19.0										
<b>* Allocation Difference *</b>			<b>19.0</b>	<b>19.0</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>Work Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			6.8										
1004 Gen Fund (UGF)			0.3										
Inc/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program	17Gov	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Expenditures in the Work Services component are primarily funded with federal funds from the Temporary Assistance for Needy Families block grant.</i>													
<i>General funds from this component have often been used to offset Maintenance of Effort requirements in other components. Grants issued from the Tribal Assistance Programs component are funded with a combination of General Funds and Permanent Fund Dividend program funding. These grant expenditures are used by the division to satisfy a Maintenance of Effort mandate for the receipt of the Temporary Assistance for Needy Families block grant.</i>													
<i>Permanent Fund Hold Harmless funds are insufficient to fully fund the Tribal Assistance Grants and excess general fund authority exists in the Work Services component. This transfer will allow for the division to fully fund the grant program at levels consistent with prior years.</i>													
<i>This transfer will also be used to fund position costs in the Field Services component.</i>													

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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>Work Services (continued)</b>													
Inc/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program (continued)													
			1004 Gen Fund (UGF)	-1,000.0									
			<b>* Allocation Difference *</b>	-992.9	7.1	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	0.3									
	17Gov	FndChg	Replace Interagency Receipts No Longer Needed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Women, Infants and Children component no longer has a need for interagency receipt authority. The programs in this component are funded with federal funds.</i>													
			1002 Fed Rcpts (Fed)	47.4									
			1007 I/A Rcpts (Other)	-47.4									
			<b>* Allocation Difference *</b>	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-8,737.1	937.2	0.0	-1,000.0	0.0	0.0	-8,674.3	0.0	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	2.7									
			1004 Gen Fund (UGF)	19.7									
			<b>* Allocation Difference *</b>	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Nursing</b>													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	489.6	489.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	489.6									
			<b>* Allocation Difference *</b>	489.6	489.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Children and Family Health</b>													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	8.7									
			1004 Gen Fund (UGF)	8.9									
			1037 GF/MH (UGF)	5.0									

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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>Women, Children and Family Health (continued)</b>													
* Allocation Difference *			22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			21.1										
* Allocation Difference *			21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Programs</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			3.6										
1004 Gen Fund (UGF)			10.1										
* Allocation Difference *			13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			53.7										
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund	17Gov	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
<i>Reduce the Tobacco Use Education and Cessation Fund appropriation for the Division of Public Health by \$375.0 as part of the multi-year plan for fund sustainability.</i>													
<i>This fund has previously been reduced by \$1,146.4 to date or 10.3 percent of the \$11.1 million starting point (\$746.4 in FY2014 and \$400.0 in FY2015). The proposed FY2017 reduction is not sufficient to fully restore balance to the fund and future reductions are anticipated in FY2019 and FY2021. Long-term sustainability will assure that the fund is available for tobacco prevention and control activities for the future. By working with our partners and stakeholders, the program will be able to retool and reduce services while maintaining outcomes at the highest level possible.</i>													
<i>The Tobacco Prevention and Control program is mostly supported by the Tobacco Use Education and Cessation Fund. Without action, current projections indicate that the program is expected to run into cash flow issues by FY2020 and will be facing a shortfall by FY2021.</i>													
<i>Between FY2011-2014, annual expenditures outpaced deposits, requiring a drawdown of the surplus balance. The Tobacco Use Education and Cessation Fund, which had a current balance of \$11.8 million as of August 13, 2015, receives annual deposits of about \$9 million composed of approximately one-third cigarette taxes (received monthly) and two-thirds tobacco master settlement agreement (received annually in April).</i>													
<i>The program and its partners recognize that stable and sustainable funding from the Tobacco Use Education Cessation Fund is essential to ongoing tobacco prevention and control efforts. To that end, the division and its</i>													



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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 (continued)</b>													
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund (continued)													
<i>partners committed to a multi-year plan to reduce appropriations to bring the fund back into balance, yet maintain outcomes at the highest level possible. This approach is working -- the projected date for the fund to become sustainable has already improved by two years. The fund balance is more than sufficient to allow for a phased approach which will mitigate the impacts of the reductions.</i>													
	1168 Tob ED/CES (DGF)		-375.0										
<b>* Allocation Difference *</b>			<b>-321.3</b>	53.7	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
<b>Epidemiology</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		55.7										
Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF													
	17Gov	Dec	-630.0	0.0	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
<i>All vaccines purchased by the state will be purchased through the Vaccine Assessment Fund. General funds can be reduced and current service levels maintained.</i>													
 <i>As vaccine procurement costs increase, the ability to equitably offer vaccines to all Alaskans decreases. The Alaska Vaccine Assessment Program became effective in January, 2015. The Alaska Vaccine Assessment Program facilitates the universal purchase of vaccines in Alaska by collecting payments from health plans, insurers, and other responsible entities and remitting those funds to the Vaccine Assessment Fund. By purchasing all vaccines federally recommended for insured children and for certain adult vaccines, we ensure that Alaskans gain improved access to vaccines; health care providers receive state-supplied vaccines at no charge; and payers benefit from cost savings through the state's bulk vaccine purchase and distribution. However, with the startup of the Alaska Vaccine Assessment Program, there is a three-year period when payers may opt out. The payers do not want to subsidize non-payers. Since 2012 the Division of Public Health has been using \$630.0 in general funds to purchase a small amount of select vaccines for the most vulnerable populations. With the Alaska Vaccine Assessment Program, the general funds have been used to buy vaccine in situations where there was no assessment paid.</i>													
	1004 Gen Fund (UGF)		-630.0										
<b>* Allocation Difference *</b>			<b>-574.3</b>	55.7	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		0.7										
<b>* Allocation Difference *</b>			<b>0.7</b>	0.7	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>State Medical Examiner</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			50.7										
<b>* Allocation Difference *</b>			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			0.3										
1004 Gen Fund (UGF)			57.3										
<b>* Allocation Difference *</b>			57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-217.2	787.8	0.0	0.0	-630.0	0.0	-375.0	0.0	0	0	0
<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	17Gov	IncM	172.1	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			91.5										
1004 Gen Fund (UGF)			18.2										
1037 GF/MH (UGF)			62.4										
Align Fund Source in the Integrated Resource Information System (IRIS)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Integrated Resource Information System budgets by funding source. A fund change is needed in order to align and balance the budget by appropriate funding needs.</i>													
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	17Gov	IncOTI	145.0	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
<i>The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health &amp; Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other cognitive disability conditions in rural regions of the state. Activities include on-going technical assistance for development and operational issues associated with community based housing options, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This position will provide program management for the General Relief Assisted Living Home and work collaboratively with other divisions to identify opportunities to increase quality of care, program efficiencies and coordination of programs. This position will also oversee the implementation and ongoing telehealth project for the division.</i>													
1092 MHTAAR (Other)			145.0										

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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>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
MH Trust: Housing - IT Application/Telehealth	17Gov	Inc0TI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service System Improvements													
<i>Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior &amp; Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.</i>													
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program	17Gov	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													
<i>Managed by Department of Health &amp; Social Services (DHSS) Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for all data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic and Acquired Brain Injury (TABI) program. Under AS 47.80.500, DHSS/Senior and Disabilities Services established a Traumatic and Acquired Brain Injury program and registry. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise are imperative to successfully meet the requirements of the program. These requirements will provide the foundation to work collaboratively to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for TABI survivors and their families.</i>													
<i>The FY2017 MHTAAR increment maintains the FY2016 momentum of effort.</i>													
1092 MHTAAR (Other)			138.5										
<b>* Allocation Difference *</b>			<b>555.6</b>	<b>516.0</b>	<b>28.0</b>	<b>8.6</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>Commission on Aging</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			0.4										
Travel Reduction	17Gov	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce the Alaska Commission on Aging travel for FY2017.</i>													
1004 Gen Fund (UGF)			-3.0										
<b>* Allocation Difference *</b>			<b>-2.6</b>	<b>0.4</b>	<b>-3.0</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**

	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</b>													
MH Trust: Benef Employment - Beneficiary	17Gov	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Employment Technical Assistance & Program Coordination													
<i>The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.</i>													
1092 MHTAAR (Other)			100.0										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>0.0</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>653.0</b>	<b>516.4</b>	<b>25.0</b>	<b>108.6</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	17Gov	IncM	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			10.3										
<b>* Allocation Difference *</b>			<b>10.3</b>	<b>10.3</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>0</b>	<b>0</b>	<b>0</b>
<b>Quality Assurance and Audit</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			10.0										
<b>* Allocation Difference *</b>			<b>10.0</b>	<b>10.0</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>Commissioner's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			13.6										
1004 Gen Fund (UGF)			11.6										
<b>* Allocation Difference *</b>			<b>25.2</b>	<b>25.2</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>Administrative Support Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			108.5										
Public Assistance Cost Allocation Plan Funding Alignment	17Gov	FndChg	0.0	0.0	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>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
Public Assistance Cost Allocation Plan Funding													
Alignment (continued)													
<i>Departmental Support Services' federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan (PACAP). Statistical data applied to the PACAP generates a rate by which federal funds are collected and in-turn matched with general funds. This rate varies, sometimes dramatically, with every quarter, and is not an actual match rate. A fund source switch of general fund match to general funds within Administrative Support Services would assist the division in efficiently and effectively managing budgetary needs.</i>													
			1003 G/F Match (UGF)	-977.7									
			1004 Gen Fund (UGF)	977.7									
	17Gov	Dec	Reduce Personal Services through Staffing	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancies													
<i>Departmental Support Services' staffing levels are primarily driven by the needs of the nine divisions it supports. Identification of reductions by divisions, and projected efficiencies revealed by Integrated Resource Information System, will guide Departmental Support Services in where to hold positions vacant or potentially delete positions. Holding positions vacant to meet the reduction will result in a vacancy factor that is above the recommended maximum.</i>													
			1003 G/F Match (UGF)	-216.0									
<b>* Allocation Difference *</b>				<b>-107.5</b>	-107.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	196.3	196.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	196.3									
	17Gov	FndChg	Align Authority for Business Applications Chargeback	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>After an analysis of federal fund lapse from FY2013 to FY2015, a fund source switch of federal funds to interagency receipts is necessary as Information Technology Services transitions its Business Applications unit to a chargeback model.</i>													
			1002 Fed Rcpts (Fed)	-1,451.3									
			1007 I/A Rcpts (Other)	1,451.3									
<b>* Allocation Difference *</b>				<b>196.3</b>	196.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				<b>134.3</b>	134.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
	17Gov	Dec	Reduce Municipalities' Grants for Human Services	-28.3	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
<i>Human Services Community Matching Grants is a standalone grant program that is 100 percent general funds.</i>													
<i>The Human Services Community Matching Grant program provides pass-through funding to the Municipality of Anchorage, Fairbanks North Star Borough, and the Matanuska-Susitna Borough. These funds are distributed by means of a Request for Proposal to local non-profit organizations within these municipalities. Service must align</i>													

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**Numbers and Language  
Differences  
Agencies: H&SS**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Human Services Community Matching Grant (continued)</b>													
<b>Human Services Community Matching Grant (continued)</b>													
Reduce Municipalities' Grants for Human Services (continued)													
<i>with the municipality's identified needs assessments or provide essential human services. Sub-grantee awards are typically low dollar grants used to enhance services that are funded in whole or in part by other Department of Health and Social Services divisions.</i>													
1004 Gen Fund (UGF)			-28.3										
* Allocation Difference *			-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
** Appropriation Difference **			-28.3	0.0	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>													
Reduce Grants for Human Services													
17Gov	Dec		-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
<i>Community Initiative Matching Grants is a standalone grant program that is 100 percent general funds.</i>													
<i>The program provides grant funds to those communities that are not eligible for the Human Services Community Matching Grant. Program funds are used to establish programs where there are no services or to enhance other department programs to serve more vulnerable Alaskans. Services provided through these programs support Alaska's most vulnerable population.</i>													
1004 Gen Fund (UGF)			-17.6										
* Allocation Difference *			-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
** Appropriation Difference **			-17.6	0.0	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>													
Potential Savings from Reforms and Efficiencies													
17Gov	Dec		-3,370.7	0.0	0.0	0.0	0.0	0.0	-3,370.7	0.0	0	0	0
<i>The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted. Consequently, the Department is unable to precisely predict the savings associated with each reform. Nevertheless, the Department is confident savings will be realized in FY2017.</i>													
1037 GF/MH (UGF)			-3,370.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion													
17Gov	Inc		5,206.4	0.0	0.0	0.0	0.0	0.0	5,206.4	0.0	0	0	0
<i>Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.</i>													
1002 Fed Rcpts (Fed)			5,206.4										
* Allocation Difference *			1,835.7	0.0	0.0	0.0	0.0	0.0	1,835.7	0.0	0	0	0

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**Numbers and Language  
Differences  
Agencies: H&SS**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Adult Preventative Dental Medicaid Services</b>													
Potential Savings from Reforms and Efficiencies	17Gov	Dec	-318.1	0.0	0.0	0.0	0.0	0.0	-318.1	0.0	0	0	0
<p><i>The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted. Consequently, the Department is unable to precisely predict the savings associated with each reform. Nevertheless, the Department is confident savings will be realized in FY2017.</i></p> <p><i>Examples of reform initiatives that will help the Department meet this reduction are a change in regulations that will place certain adult dental procedures on a fee schedule and placing restrictions on certain services.</i></p>													
1004 Gen Fund (UGF)			-318.1										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	17Gov	Inc	6,312.2	0.0	0.0	0.0	0.0	0.0	6,312.2	0.0	0	0	0
<p><i>Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.</i></p>													
1002 Fed Rcpts (Fed)			6,312.2										
<b>* Allocation Difference *</b>			<b>5,994.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,994.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
Potential Savings from Reforms and Efficiencies	17Gov	Dec	-29,332.6	0.0	0.0	0.0	0.0	0.0	-29,332.6	0.0	0	0	0
<p><i>The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted. Consequently, the Department is unable to precisely predict the savings associated with each reform. Nevertheless, the Department is confident savings will be realized in FY2017.</i></p> <p><i>Some proposed reform initiatives that will help the Department meet this reduction are changes to cost of care of premium based payments for Home and Community-Based Waivers, 100 percent federal reimbursement for Medicaid-related travel for Alaska Native and American Indian beneficiaries, changes to the pharmaceutical program, placing restrictions on certain services, and moving the Surveillance and Utilization Review Subsystem program from a contract with a fiscal agent to state management.</i></p>													
1002 Fed Rcpts (Fed)			-14,666.3										
1003 G/F Match (UGF)			-14,666.3										
Support Tribal Medicaid Administrative Claiming	17Gov	Inc	1,943.7	0.0	0.0	563.7	0.0	0.0	1,380.0	0.0	0	0	0
<p><i>Increase the Health Care Medicaid Services, statutory designated program receipts (SDPR) budget from \$1,556.3 to \$3,500.0. This represents an increase of \$1,943.7. In FY2015, the division over-collected its authorized statutory designated program receipts budget by \$1,379.9 for total collections of \$2,936.3. This represents</i></p>													

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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>Health Care Medicaid Services (continued)</b>													
Support Tribal Medicaid Administrative Claiming (continued)													
<i>increased authorization of \$1,380.0 for the over collections plus an additional increase of \$563.7. for Tribal Medicaid Administrative Claiming match receipts.</i>													
<i>The division is reasonably certain that it will continue to over-collect its statutory designated program receipts budget. Without the increased authorization, the division cannot spend the additional receipts.</i>													
<i>If the authorized statutory designated program receipts budget is not increased the division will have no authority to expend any over-collected receipts.</i>													
1108 Stat Desig (Other)			1,943.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	17Gov	Inc	158,761.5	0.0	0.0	0.0	0.0	0.0	158,761.5	0.0	0	0	0
<i>Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.</i>													
1002 Fed Rcpts (Fed)			158,761.5										
<b>* Allocation Difference *</b>			<b>131,372.6</b>	0.0	0.0	563.7	0.0	0.0	130,808.9	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
Potential Savings from Reforms and Efficiencies	17Gov	Dec	-13,261.5	0.0	0.0	0.0	0.0	0.0	-13,261.5	0.0	0	0	0
<i>The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted and is unable to precisely predict the exact savings associated with each reform. Nevertheless, the Department is confident savings will be realized in FY2017.</i>													
<i>Some possible reform initiatives that will help the Department meet this reduction include placing a cap on certain Home and Community Based Services wavier services.</i>													
1004 Gen Fund (UGF)			-13,261.5										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	17Gov	Inc	3,412.0	0.0	0.0	0.0	0.0	0.0	3,412.0	0.0	0	0	0
<i>Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.</i>													
1002 Fed Rcpts (Fed)			3,412.0										
<b>* Allocation Difference *</b>			<b>-9,849.5</b>	0.0	0.0	0.0	0.0	0.0	-9,849.5	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>129,352.9</b>	0.0	0.0	563.7	0.0	0.0	128,789.2	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>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	17Gov	Unalloc	-4,666.5	-4,666.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Support Svcs (320) = 220.2</i>													
<i>AK MH/Alc &amp; Drug Abuse Brds (2801) = 15.5</i>													
<i>Alaska Pioneer Homes Management (2731) = 29.2</i>													
<i>Alaska Psychiatric Institute (311) = 548.7</i>													
<i>Alcohol Safety Action Program (305) = 48.6</i>													
<i>Behavioral Health Administration (2665) = 169.7</i>													
<i>Bethel Youth Facility (268) = 86.0</i>													
<i>Bureau of Vital Statistics (961) = 44.3</i>													
<i>Child Care Benefits (1897) = 76.2</i>													
<i>Children's Services Management (2666) = 122.5</i>													
<i>Chronic Disease Prev/Hlth Promo (2818) = 105.5</i>													
<i>Commission on Aging (2674) = 10.2</i>													
<i>Commissioner's Office (317) = 52.4</i>													
<i>Early Childhood Services (298) = 17.8</i>													
<i>Emergency Programs (2877) = 48.1</i>													
<i>Energy Assistance Program (226) = 24.7</i>													
<i>Epidemiology (296) = 142.9</i>													
<i>Facilities Management (2020) = 23.2</i>													
<i>Fairbanks Youth Facility (265) = 83.5</i>													
<i>Fraud Investigation (237) = 36.1</i>													
<i>Front Line Social Workers (2305) = 944.6</i>													
<i>Governor's Cncl/Disabilities (2023) = 19.3</i>													
<i>Health Facilities Licensing &amp; Ce (2944) = 33.9</i>													
<i>Health Planning &amp; Systems Develo (2765) = 37.9</i>													
<i>Information Technology Services (2754) = 304.8</i>													
<i>Johnson Youth Center (267) = 75.5</i>													
<i>Kenai Peninsula Youth Facility (2646) = 35.5</i>													
<i>Ketchikan Regional Yth Facility (2413) = 35.6</i>													
<i>Mat-Su Youth Facility (2339) = 42.6</i>													
<i>McLaughlin Youth Center (264) = 321.0</i>													
<i>Medical Assistance Admin. (242) = 165.5</i>													
<i>Nome Youth Facility (266) = 52.1</i>													
<i>Nursing (288) = 501.4</i>													
<i>Pioneer Homes (2671) = 803.6</i>													
<i>Probation Services (2134) = 304.6</i>													
<i>Public Affairs (2874) = 33.1</i>													
<i>Public Assistance Admin (233) = 80.5</i>													
<i>Public Assistance Field Svcs (236) = 752.5</i>													
<i>Public Health Admin Svcs (292) = 35.0</i>													
<i>Public Health Laboratories (2252) = 95.1</i>													
<i>Quality Assurance and Audit (2880) = 20.0</i>													

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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>Agency Unallocated Appropriation (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
Reduction equal to the UGF portion of FY16													
Salary OTIs that the Governor restored in the													
FY2017 Budget Request (continued)													
<i>Quality Control (234) = 40.6</i>													
<i>Rate Review (2696) = 40.2</i>													
<i>Residential Child Care (253) = 5.1</i>													
<i>Residential Licensing (245) = 59.5</i>													
<i>Senior Benefits Payment Program (2897) = 11.4</i>													
<i>Senior/Disabilities Svcs Admin (2663) = 364.7</i>													
<i>State Medical Examiner (293) = 50.7</i>													
<i>Suicide Prevention Council (2651) = 2.1</i>													
<i>Women, Children and Family Health (2788) = 117.6</i>													
<i>Women, Infants and Children (1013) = 29.5</i>													
<i>Work Services (2337) = 32.7</i>													
<i>Youth Courts (2768) = 0.9</i>													
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	17Gov	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Budget (Related to Energy													
Assistance) (DO NOT CHOOSE)													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			5.2										
<b>* Allocation Difference *</b>			-4,661.3	-4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-4,661.3	-4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			126,135.2	1,014.3	-2.5	-419.3	-639.4	0.0	126,182.1	0.0	-8	-3	0
<b>**** All Agencies Difference ****</b>			126,135.2	1,014.3	-2.5	-419.3	-639.4	0.0	126,182.1	0.0	-8	-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.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.