

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Adj Base and 17GovAmd+**

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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.1										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
* Allocation Difference *			26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	575.5	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			321.7										
1037 GF/MH (UGF)			253.8										
Reduce Pioneer Homes Staffing Levels	17GovAmd+	Dec	-720.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-3	0
1004 Gen Fund (UGF)			-720.0										
Reduce Supplies and Cable Television Services	17GovAmd+	Dec	-21.1	0.0	0.0	-11.0	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.1										
AMD: Delete At Least Three Positions in Pioneer Home Facilities	17GovAmd+	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-250.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-47.9	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.1										
1005 GF/Prgm (DGF)			-10.3										
1007 I/A Rcpts (Other)			-5.3										
1037 GF/MH (UGF)			-14.8										
1108 Stat Desig (Other)			-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.3										
1005 GF/Prgm (DGF)			-39.8										
1007 I/A Rcpts (Other)			-20.2										
1037 GF/MH (UGF)			-57.1										
1108 Stat Desig (Other)			-1.5										
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										

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Alaska Pioneer Homes (continued)													
Pioneer Homes (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
			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									
	17GovAmd+	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-8.3									
			1005 GF/Prgm (DGF)	-3.9									
			1007 I/A Rcpts (Other)	-2.4									
			1037 GF/MH (UGF)	-7.1									
	17GovAmd+	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-16.9									
			1005 GF/Prgm (DGF)	-9.2									
			1007 I/A Rcpts (Other)	-5.1									
			1037 GF/MH (UGF)	-15.1									
			* Allocation Difference *	-667.5	-646.4	0.0	-11.0	-10.1	0.0	0.0	-11	-3	0
			** Appropriation Difference **	-640.6	-619.5	0.0	-11.0	-10.1	0.0	0.0	-11	-3	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
	17GovAmd+	Dec	Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	-5,779.6	0.0	0.0	0.0	0.0	-5,779.6	0.0	0	0	0
			1037 GF/MH (UGF)	-5,779.6									
	17GovAmd+	IncOTI	MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			1092 MHTAAR (Other)	100.0									
	17GovAmd+	IncT	MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
			1092 MHTAAR (Other)	750.0									
			* Allocation Difference *	-4,929.6	0.0	0.0	0.0	0.0	-4,929.6	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
	17GovAmd+	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	19.3									
			1037 GF/MH (UGF)	6.6									
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.1									

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Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP) (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1007 I/A Rcpts (Other)			-1.5										
1037 GF/MH (UGF)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
1007 I/A Rcpts (Other)			-6.1										
1037 GF/MH (UGF)			-1.4										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	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										
* Allocation Difference *			14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			14.4										
1004 Gen Fund (UGF)			6.6										
1037 GF/MH (UGF)			95.0										
MH Trust: Housing - Grant 383 Office of Integrated Housing	17GovAmd+	IncOTI	235.1	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			235.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.6										
1003 G/F Match (UGF)			-1.2										
1004 Gen Fund (UGF)			-0.8										
1007 I/A Rcpts (Other)			-0.6										
1037 GF/MH (UGF)			-7.0										
1092 MHTAAR (Other)			-0.3										
1168 Tob ED/CES (DGF)			-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.2										
1003 G/F Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-1.3										
1037 GF/MH (UGF)			-14.0										
1092 MHTAAR (Other)			-0.4										
1168 Tob ED/CES (DGF)			-1.6										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	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										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
			1.9										
			1.5										
			1.2										
			12.1										
			1.2										
			1.2										
			338.6	338.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Behavioral Health Prevention and Early Intervention Grants													
	17GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund													
			-2,000.0										
			2,000.0										
* Allocation Difference *													
Alaska Psychiatric Institute													
	17GovAmd+	IncM	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
			0.7										
			15.6										
			131.5										
	17GovAmd+	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Delete One Accounting Position													
			-110.0										
	17GovAmd+	SalAdj	-92.4	-92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			-3.8										
			-42.2										
			-22.3										
			-24.1										
	17GovAmd+	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
			0.2										
			1.9										
			17.9										
			12.0										
			7.4										
	17GovAmd+	SalAdj	-30.8	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			-0.9										
			-14.0										
			-7.6										

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
			-8.3										
		1108 Stat Desig (Other)											
	17GovAmd+	Sa1Adj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough													
		1007 I/A Rcpts (Other)	-2.0										
		1037 GF/MH (UGF)	-1.0										
		1108 Stat Desig (Other)	-0.8										
	17GovAmd+	Sa1Adj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution													
		1004 Gen Fund (UGF)	-0.1										
		1007 I/A Rcpts (Other)	-3.0										
		1037 GF/MH (UGF)	-1.5										
		1108 Stat Desig (Other)	-1.2										
		* Allocation Difference *	-55.6	-55.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Psychiatric Institute Advisory Board													
	17GovAmd+	Dec	-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-9.0										
		* Allocation Difference *	-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
	17GovAmd+	IncM	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
		1037 GF/MH (UGF)	8.3										
	17GovAmd+	Dec	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority No Longer Needed Due to Retirement													
		1037 GF/MH (UGF)	-10.1										
	17GovAmd+	Sa1Adj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
		1002 Fed Rcpts (Fed)	-0.1										
		1037 GF/MH (UGF)	-1.3										
		1092 MHTAAR (Other)	-1.1										
	17GovAmd+	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
		1037 GF/MH (UGF)	0.8										
		1092 MHTAAR (Other)	0.4										
	17GovAmd+	Sa1Adj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
		1002 Fed Rcpts (Fed)	-0.1										
		1037 GF/MH (UGF)	-0.6										
		1092 MHTAAR (Other)	-0.6										

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Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
* Allocation Difference *			-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			2.1										
Reduce Grants Utilized for Travel	17GovAmd+	Dec	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1037 GF/MH (UGF)			-13.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-0.5										
* Allocation Difference *			-11.9	1.4	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
Residential Child Care													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.2										
1004 Gen Fund (UGF)			3.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.1										
1004 Gen Fund (UGF)			-0.2										
1037 GF/MH (UGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.2										
1004 Gen Fund (UGF)			-0.3										
1037 GF/MH (UGF)			-0.5										
* Allocation Difference *			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,655.2	296.7	-2.5	-4.2	-2.3	0.0	-4,942.9	0.0	-1	0	0
Children's Services													
Children's Services Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			32.7										
1004 Gen Fund (UGF)			60.5										
Replace GF/MH (1037) transferred from SDS Early Intervention/Infant Learning Programs with UGF (1004)	17GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										

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Children's Services (continued)													
Children's Services Management (continued)													
Replace GF/MH (1037) transferred from SDS													
Early Intervention/Infant Learning Programs with UGF (1004) (continued)													
			1037 GF/MH (UGF)	-100.0									
	17GovAmd+	Dec	AMD: Reduce Contractual Services	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-150.0									
	17GovAmd+	Sa1Adj	AMD3/17: Alaska Care Health Insurance Rate Change	30.3	30.3	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									
	17GovAmd+	Sa1Adj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-1.0									
			1003 G/F Match (UGF)	-1.0									
			1004 Gen Fund (UGF)	-1.9									
	17GovAmd+	Sa1Adj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-4.4									
			1003 G/F Match (UGF)	-3.7									
			1004 Gen Fund (UGF)	-7.0									
			* Allocation Difference *	-45.5	104.5	0.0	-150.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
	17GovAmd+	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	749.8	749.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	111.1									
			1004 Gen Fund (UGF)	638.7									
	17GovAmd+	Sa1Adj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-63.3	-63.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-13.5									
			1003 G/F Match (UGF)	-7.7									
			1004 Gen Fund (UGF)	-42.1									
	17GovAmd+	Sa1Adj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-189.6	-189.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-38.9									
			1003 G/F Match (UGF)	-21.7									
			1004 Gen Fund (UGF)	-129.0									
	17GovAmd+	Sa1Adj	AMD3/17: Alaska Care Health Insurance Rate Change	108.0	108.0	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									

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Children's Services (continued)													
Front Line Social Workers (continued)													
* Allocation Difference *			604.9	604.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Special Need													
Foster Care Special Needs Child Care Growth (I/A Rcpts comes from an RSA with Public Assistance/Child Care Benefits)	17GovAmd+	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Growing Number of Children in Subsidized Adoptions and Guardianships	17GovAmd+	Inc	9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,825.0										
1003 G/F Match (UGF)			4,825.0										
* Allocation Difference *			9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
** Appropriation Difference **			12,209.4	709.4	0.0	-150.0	0.0	0.0	11,650.0	0.0	0	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
Cost Containment Due to Medicaid Expansion	17GovAmd+	Dec	-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
1004 Gen Fund (UGF)			-329.0										
* Allocation Difference *			-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
Health Facilities Licensing and Certification													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.7										
1004 Gen Fund (UGF)			3.5										
Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey	17GovAmd+	Dec	-32.6	0.0	-3.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreements													
1002 Fed Rcpts (Fed)			-16.3										
1004 Gen Fund (UGF)			-16.3										
New Health Facilities Licensing and Certification Fees	17GovAmd+	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			200.0										
Civil Penalty Collections	17GovAmd+	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			40.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.2										
1003 G/F Match (UGF)			-1.2										
1004 Gen Fund (UGF)			-0.6										

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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
Health Care Services (continued)													
Health Facilities Licensing and Certification (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1003 G/F Match (UGF)			0.5										
1004 Gen Fund (UGF)			0.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.1										
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			211.0	3.6	-3.0	210.4	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			4.3										
1004 Gen Fund (UGF)			18.8										
Align Fund Source in the Integrated Resource Information System (IRIS)	17GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			430.0										
1004 Gen Fund (UGF)			-430.0										
Inc/Dec Pair: Transfer to Medical Assistance Administration to Support Medicaid Expansion Administration	17GovAmd+	Dec	-333.0	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-166.5										
1004 Gen Fund (UGF)			-166.5										
Regulation Interpretation Efficiencies	17GovAmd+	Dec	-59.4	0.0	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.7										
1004 Gen Fund (UGF)			-29.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.7										
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.0										
1003 G/F Match (UGF)			-2.7										
1004 Gen Fund (UGF)			-0.2										
1005 GF/Prgm (DGF)			-4.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.7										

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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
Health Care Services (continued)													
Residential Licensing (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
			1003 G/F Match (UGF)	2.1									
			1004 Gen Fund (UGF)	0.6									
			1005 GF/Prgm (DGF)	1.8									
			* Allocation Difference *	-374.2	-314.8	-7.0	-52.4	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
	17GovAmd+	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
			1003 G/F Match (UGF)	75.1									
	17GovAmd+	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
			1002 Fed Rcpts (Fed)	166.5									
			1004 Gen Fund (UGF)	166.5									
	17GovAmd+	Dec	Reduce Staff Travel and Services	-207.8	0.0	-10.0	-197.8	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-103.9									
			1004 Gen Fund (UGF)	-103.9									
	17GovAmd+	Dec	AMD: Reduce Contractual Services	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-50.0									
	17GovAmd+	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	10.8									
			1003 G/F Match (UGF)	9.5									
			1061 CIP Rcpts (Other)	1.2									
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-5.2									
			1003 G/F Match (UGF)	-4.9									
			1004 Gen Fund (UGF)	-0.3									
			1061 CIP Rcpts (Other)	-0.5									
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-25.9	-25.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-12.4									
			1003 G/F Match (UGF)	-11.8									
			1004 Gen Fund (UGF)	-0.7									
			1061 CIP Rcpts (Other)	-1.0									
			* Allocation Difference *	135.0	392.8	-10.0	-247.8	0.0	0.0	0.0	0	0	0
Rate Review													
	17GovAmd+	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
			1003 G/F Match (UGF)	19.7									

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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
Health Care Services (continued)													
Rate Review (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			-0.1										
Reduce Staff Travel and Services	17GovAmd+	Dec	-41.6	0.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.8										
1004 Gen Fund (UGF)			-20.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.6										
1003 G/F Match (UGF)			-1.3										
1004 Gen Fund (UGF)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1003 G/F Match (UGF)			-2.7										
1004 Gen Fund (UGF)			-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.6	3.6	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)			1.6										
1005 GF/Prgm (DGF)			0.1										
* Allocation Difference *			-28.0	13.6	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-385.2	95.2	-25.0	-126.4	0.0	0.0	-329.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			306.2										
1037 GF/MH (UGF)			14.8										
Maintain McLaughlin Youth Center Staffing	17GovAmd+	Inc	470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			470.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.9										
1007 I/A Rcpts (Other)			-0.5										
1037 GF/MH (UGF)			-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-59.6										
1007 I/A Rcpts (Other)			-2.0										
1037 GF/MH (UGF)			-2.4										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	22.7	22.7	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
Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
			21.5										
			1.2										
	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough													
			-2.9										
	17GovAmd+	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution													
			-3.8										
* Allocation Difference *			725.2	725.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17GovAmd+	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			42.6										
	17GovAmd+	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			-2.4										
	17GovAmd+	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			-8.7										
	17GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
			2.5										
	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough													
			-0.3										
	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution													
			-0.3										
* Allocation Difference *			33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17GovAmd+	IncM	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			35.5										
	17GovAmd+	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Kenai Peninsula Youth Facility Staffing													
			50.0										
	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			-1.8										
	17GovAmd+	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													

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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
Juvenile Justice (continued)													
Kenai Peninsula Youth Facility (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
			1004 Gen Fund (UGF)	-7.3									
	17GovAmd+	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.5									
	17GovAmd+	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.4									
	17GovAmd+	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.3									
			* Allocation Difference *	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
	17GovAmd+	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	81.1									
			1037 GF/MH (UGF)	2.4									
	17GovAmd+	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	8.4									
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3.7									
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-14.8									
			1037 GF/MH (UGF)	-0.5									
	17GovAmd+	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.3									
	17GovAmd+	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.3									
			* Allocation Difference *	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
	17GovAmd+	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	84.8									
			1037 GF/MH (UGF)	1.2									
	17GovAmd+	Inc	Maintain Bethel Youth Facility Staffing	250.0	250.0	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
Juvenile Justice (continued)													
Bethel Youth Facility (continued)													
Maintain Bethel Youth Facility Staffing (continued)													
			250.0										
	17GovAmd+	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			-4.9										
			-0.1										
	17GovAmd+	SalAdj	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			-13.0										
			-0.2										
	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
			3.7										
	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough													
			-0.4										
	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution													
			-0.3										
* Allocation Difference *			320.8	320.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
	17GovAmd+	IncM	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
			52.1										
	17GovAmd+	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			-2.7										
	17GovAmd+	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			-7.4										
	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													
			2.4										
	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough													
			-0.3										
	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution													
			-0.3										
* Allocation Difference *			43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Adj Base and 17GovAmd+**

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
Juvenile Justice (continued)													
Johnson Youth Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.6										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
1007 I/A Rcpts (Other)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.5										
1007 I/A Rcpts (Other)			-3.5										
AMD3/17: 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										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1007 I/A Rcpts (Other)			-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1007 I/A Rcpts (Other)			-0.2										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Adj Base and 17GovAmd+**

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
Juvenile Justice (continued)													
Ketchikan Regional Youth Facility (continued)													
* Allocation Difference *			28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	294.5	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			289.5										
1037 GF/MH (UGF)			5.0										
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 State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1004 Gen Fund (UGF)			-14.5										
1007 I/A Rcpts (Other)			-0.1										
1037 GF/MH (UGF)			-0.2										
1092 MHTAAR (Other)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.8										
1004 Gen Fund (UGF)			-44.6										
1007 I/A Rcpts (Other)			-0.2										
1037 GF/MH (UGF)			-0.7										
1092 MHTAAR (Other)			-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
* Allocation Difference *			392.8	392.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Adj Base and 17GovAmd+**

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
Juvenile Justice (continued)													
Juvenile Justice Health Care (continued)													
* Allocation Difference *			110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
** Appropriation Difference **			1,868.5	1,758.5	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
Public Assistance													
Child Care Benefits													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.4										
1003 G/F Match (UGF)			-0.9										
1004 Gen Fund (UGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.4										
1003 G/F Match (UGF)			-3.1										
1004 Gen Fund (UGF)			-0.3										
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	13.3	13.3	0.0	0.0	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										
* Allocation Difference *			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Relief Assistance													
AMD: Decrease Burial Assistance Program Through Reform and Efficiencies	17GovAmd+	Dec	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,700.0										
* Allocation Difference *			-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
Tribal Assistance Programs													
Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants	17GovAmd+	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Senior Benefits Payment Program													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
* Allocation Difference *			11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Energy Assistance Program													
Eliminate Alaska Affordable Heating Program	17GovAmd+	Dec	-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	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
Public Assistance (continued)													
Energy Assistance Program (continued)													
Eliminate Alaska Affordable Heating Program (continued)													
			1004 Gen Fund (UGF)	-9,174.3									
	17GovAmd+	Sa1Adj		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			1002 Fed Rcpts (Fed)	-1.0									
	17GovAmd+	Sa1Adj		-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			1002 Fed Rcpts (Fed)	-6.5									
	17GovAmd+	Sa1Adj		1.2	1.2	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)	1.2									
			* Allocation Difference *	-9,180.6	-6.3	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
Public Assistance Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
			1003 G/F Match (UGF)	26.1									
	17GovAmd+	IncM		32.1	32.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Federal Receipts to Align Existing Budgeted Expenditures													
			1002 Fed Rcpts (Fed)	-400.0									
			1005 GF/Prgm (DGF)	150.0									
			1061 CIP Rcpts (Other)	250.0									
	17GovAmd+	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			1002 Fed Rcpts (Fed)	-1.5									
			1003 G/F Match (UGF)	-1.1									
			1004 Gen Fund (UGF)	-0.4									
	17GovAmd+	Sa1Adj		-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
			1002 Fed Rcpts (Fed)	-4.4									
			1003 G/F Match (UGF)	-3.4									
			1004 Gen Fund (UGF)	-0.9									
	17GovAmd+	Sa1Adj		20.2	20.2	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)	6.6									
			1003 G/F Match (UGF)	5.6									
			1004 Gen Fund (UGF)	0.9									
			1061 CIP Rcpts (Other)	7.1									
			* Allocation Difference *	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Adj Base and 17GovAmd+**

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
Public Assistance (continued)													
Public Assistance Field Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			286.4										
1004 Gen Fund (UGF)			64.1										
Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels	17GovAmd+	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-22.9										
1003 G/F Match (UGF)			-18.8										
1004 Gen Fund (UGF)			-3.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-174.8	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-87.4										
1003 G/F Match (UGF)			-75.0										
1004 Gen Fund (UGF)			-12.4										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
* Allocation Difference *			689.1	689.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			16.2										
1004 Gen Fund (UGF)			0.7										
AMD3/17: Alaska 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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.1										
1003 G/F Match (UGF)			-1.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.5										
1003 G/F Match (UGF)			-3.1										
* Allocation Difference *			10.6	10.6	0.0	0.0	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
Public Assistance (continued)													
Quality Control													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			19.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.7										
1003 G/F Match (UGF)			-1.2										
1004 Gen Fund (UGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.4										
1003 G/F Match (UGF)			-3.6										
1004 Gen Fund (UGF)			-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
1003 G/F Match (UGF)			2.2										
* Allocation Difference *			11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	17GovAmd+	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.3										
1003 G/F Match (UGF)			-0.2										
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										
* Allocation Difference *			-990.1	9.9	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										

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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)													
Women, Infants and Children (continued)													
Replace Interagency Receipts No Longer Needed	17GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			47.4										
1007 I/A Rcpts (Other)			-47.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.6										
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										
* Allocation Difference *			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-10,608.7	765.6	0.0	-1,000.0	0.0	0.0	-10,374.3	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2.7										
1004 Gen Fund (UGF)			19.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.9										
1003 G/F Match (UGF)			-0.2										
1004 Gen Fund (UGF)			-0.4										
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.7										
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-0.5										
1007 I/A Rcpts (Other)			-0.6										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
* Allocation Difference *			23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Public Health (continued)													
Nursing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	489.6	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			489.6										
AMD: Delete Two Positions from Public Health Nursing	17GovAmd+	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-250.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-42.8	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-41.9										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-77.1										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-0.8										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	34.0	34.0	0.0	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										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			152.7	152.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Women, Children and Family Health													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			8.7										
1004 Gen Fund (UGF)			8.9										
1037 GF/MH (UGF)			5.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.5										
1004 Gen Fund (UGF)			-0.3										
1005 GF/Prgm (DGF)			-0.5										
1007 I/A Rcpts (Other)			-0.2										
1037 GF/MH (UGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-13.7										
1004 Gen Fund (UGF)			-1.6										
1005 GF/Prgm (DGF)			-2.0										
1007 I/A Rcpts (Other)			-0.4										

**2016 Legislature - Operating Budget
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Between 17Adj Base and 17GovAmd+**

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
Public Health (continued)													
Women, Children and Family Health (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
1037 GF/MH (UGF)			-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	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										
* Allocation Difference *			11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.1										
1004 Gen Fund (UGF)			-0.7										
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1004 Gen Fund (UGF)			-2.2										
1007 I/A Rcpts (Other)			-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change	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)			3.3										
1004 Gen Fund (UGF)			3.4										
1007 I/A Rcpts (Other)			0.4										
* Allocation Difference *			23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			3.6										
1004 Gen Fund (UGF)			10.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.9										
1003 G/F Match (UGF)			-0.9										
1004 Gen Fund (UGF)			-0.3										

**2016 Legislature - Operating Budget
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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)													
Emergency Programs (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.8										
1003 G/F Match (UGF)			-2.4										
1004 Gen Fund (UGF)			-0.5										
1005 GF/Prgm (DGF)			-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
* Allocation Difference *			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.7										
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund	17GovAmd+	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-375.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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)			-2.7										
1004 Gen Fund (UGF)			-2.0										
1007 I/A Rcpts (Other)			-0.1										
1168 Tob ED/CES (DGF)			-1.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.4										
1004 Gen Fund (UGF)			-4.8										
1007 I/A Rcpts (Other)			-0.5										
1168 Tob ED/CES (DGF)			-3.1										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
* Allocation Difference *			-325.6	49.4	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
Epidemiology													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.7										

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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)													
Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF	17GovAmd+	Dec	-630.0	0.0	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-630.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	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 State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.9										
1004 Gen Fund (UGF)			-1.5										
1007 I/A Rcpts (Other)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-15.3										
1004 Gen Fund (UGF)			-4.0										
1007 I/A Rcpts (Other)			-0.4										
* Allocation Difference *			-583.7	46.3	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.1										
1005 GF/Prgm (DGF)			-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.5										
1004 Gen Fund (UGF)			-0.2										
1005 GF/Prgm (DGF)			-7.2										
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
* Allocation Difference *			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.7										

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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)													
State Medical Examiner (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.6										
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
1004 Gen Fund (UGF)			7.4										
* Allocation Difference *			49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.3										
1004 Gen Fund (UGF)			57.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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)			-0.9										
1004 Gen Fund (UGF)			-4.5										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.4										
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-12.7										
1005 GF/Prgm (DGF)			-0.4										
1007 I/A Rcpts (Other)			-1.9										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	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										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-593.6	411.4	0.0	0.0	-630.0	0.0	-375.0	0.0	-2	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
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	172.1	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			91.5										
1004 Gen Fund (UGF)			18.2										
1037 GF/MH (UGF)			62.4										
Align Fund Source in the Integrated Resource Information System (IRIS)	17GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-6,087.9										
1004 Gen Fund (UGF)			6,087.9										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	17GovAmd+	IncOTI	145.0	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			145.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	17GovAmd+	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support	17GovAmd+	IncM	138.5	108.9	21.0	6.6	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			138.5										
AMD: Reduce Personal Services	17GovAmd+	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.2										
1004 Gen Fund (UGF)			-10.3										
1037 GF/MH (UGF)			-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-30.3										
1004 Gen Fund (UGF)			-27.4										
1037 GF/MH (UGF)			-1.3										
1092 MHTAAR (Other)			-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
* Allocation Difference *			478.0	438.4	28.0	8.6	3.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										

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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
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
Travel Reduction	17GovAmd+	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			-0.3										
1092 MHTAAR (Other)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1007 I/A Rcpts (Other)			-0.8										
1092 MHTAAR (Other)			-0.5										
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										
* Allocation Difference *			-3.6	-0.6	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	17GovAmd+	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1007 I/A Rcpts (Other)			-0.5										
1092 MHTAAR (Other)			-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.8										
1007 I/A Rcpts (Other)			-1.5										
1092 MHTAAR (Other)			-1.3										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
* Allocation Difference *			97.7	-2.3	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			572.1	435.5	25.0	108.6	3.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.3										

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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)													
Public Affairs (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.4										
1004 Gen Fund (UGF)			-0.9										
1007 I/A Rcpts (Other)			-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.0										
1004 Gen Fund (UGF)			-2.3										
1007 I/A Rcpts (Other)			-1.7										
1061 CIP Rcpts (Other)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
* Allocation Difference *			6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			10.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.5										
1003 G/F Match (UGF)			-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.0										
1003 G/F Match (UGF)			-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
* Allocation Difference *			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			13.6										
1004 Gen Fund (UGF)			11.6										
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

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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)													
Commissioner's Office (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.2										
1004 Gen Fund (UGF)			-0.5										
1007 I/A Rcpts (Other)			-0.3										
* Allocation Difference *			39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.5										
Public Assistance Cost Allocation Plan Funding Alignment	17GovAmd+	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)			-977.7										
1004 Gen Fund (UGF)			977.7										
Reduce Personal Services through Staffing Vacancies	17GovAmd+	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-216.0										
AMD: Delete One Administrative Support Position	17GovAmd+	Dec	-101.3	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-101.3										
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	17GovAmd+	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.3										
1004 Gen Fund (UGF)			-5.2										

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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 State Employees Association (GGU) 15 Hour Furlough (continued)													
1007 I/A Rcpts (Other)			-1.1										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	17GovAmd+	Sa1Adj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.9										
1004 Gen Fund (UGF)			-1.1										
1007 I/A Rcpts (Other)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.9										
1004 Gen Fund (UGF)			-13.3										
1007 I/A Rcpts (Other)			-2.8										
* Allocation Difference *			-208.1	-208.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Facilities Management													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-2.2										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	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 *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17GovAmd+	IncM	196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			196.3										
Align Authority for Business Applications Chargeback	17GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,451.3										
1007 I/A Rcpts (Other)			1,451.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.5										
1004 Gen Fund (UGF)			-5.9										
1007 I/A Rcpts (Other)			-13.1										
1061 CIP Rcpts (Other)			-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-42.4	-42.4	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
Departmental Support Services (continued)													
Information Technology Services (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
1002 Fed Rcpts (Fed)			-4.8										
1004 Gen Fund (UGF)			-11.2										
1007 I/A Rcpts (Other)			-25.0										
1061 CIP Rcpts (Other)			-1.4										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
* Allocation Difference *			160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Reduce Municipalities' Grants for Human Services	17GovAmd+	Dec	-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
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
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce Grants for Human Services	17GovAmd+	Dec	-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
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
Medicaid Services													
Behavioral Health Medicaid Services													
Potential Savings from Reforms and Efficiencies	17GovAmd+	Dec	-3,370.7	0.0	0.0	0.0	0.0	0.0	-3,370.7	0.0	0	0	0
1037 GF/MH (UGF)			-3,370.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	17GovAmd+	Inc	5,206.4	0.0	0.0	0.0	0.0	0.0	5,206.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,206.4										
AMD: Delete Unused Alcohol and Other Drug Treatment & Prevention Fund Authority	17GovAmd+	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			-1,500.0										
* Allocation Difference *			335.7	0.0	0.0	0.0	0.0	0.0	335.7	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
Medicaid Services (continued)													
Adult Preventative Dental Medicaid Services													
Potential Savings from Reforms and Efficiencies	17GovAmd+	Dec	-318.1	0.0	0.0	0.0	0.0	0.0	-318.1	0.0	0	0	0
1004 Gen Fund (UGF)			-318.1										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	17GovAmd+	Inc	6,312.2	0.0	0.0	0.0	0.0	0.0	6,312.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			6,312.2										
* Allocation Difference *			5,994.1	0.0	0.0	0.0	0.0	0.0	5,994.1	0.0	0	0	0
Health Care Medicaid Services													
Potential Savings from Reforms and Efficiencies	17GovAmd+	Dec	-29,332.6	0.0	0.0	0.0	0.0	0.0	-29,332.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14,666.3										
1003 G/F Match (UGF)			-14,666.3										
Support Tribal Medicaid Administrative Claiming	17GovAmd+	Inc	1,943.7	0.0	0.0	563.7	0.0	0.0	1,380.0	0.0	0	0	0
1108 Stat Desig (Other)			1,943.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	17GovAmd+	Inc	158,761.5	0.0	0.0	0.0	0.0	0.0	158,761.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			158,761.5										
* Allocation Difference *			131,372.6	0.0	0.0	563.7	0.0	0.0	130,808.9	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Potential Savings from Reforms and Efficiencies	17GovAmd+	Dec	-13,261.5	0.0	0.0	0.0	0.0	0.0	-13,261.5	0.0	0	0	0
1004 Gen Fund (UGF)			-13,261.5										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	17GovAmd+	Inc	3,412.0	0.0	0.0	0.0	0.0	0.0	3,412.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,412.0										
* Allocation Difference *			-9,849.5	0.0	0.0	0.0	0.0	0.0	-9,849.5	0.0	0	0	0
** Appropriation Difference **			127,852.9	0.0	0.0	563.7	0.0	0.0	127,289.2	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17GovAmd+	Unalloc	-4,666.5	-4,666.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-749.8										
1004 Gen Fund (UGF)			-3,328.6										
1037 GF/MH (UGF)			-588.1										
LFD: Correcting transaction to Match Governor's Budget (Related to Energy Assistance)	17GovAmd+	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	17GovAmd+	Unalloc	4,661.3	4,661.3	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
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment (continued)													
1003 G/F Match (UGF)			749.8										
1004 Gen Fund (UGF)			3,323.4										
1037 GF/MH (UGF)			588.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			125,582.8	3,861.9	-2.5	-619.3	-639.4	0.0	122,982.1	0.0	-15	-3	0
**** All Agencies Difference ****			125,582.8	3,861.9	-2.5	-619.3	-639.4	0.0	122,982.1	0.0	-15	-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.

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).