

**2016 Legislature - Operating Budget  
Transaction Compare - House CS Structure  
Between 17Adj Base and House**

<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	House	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										
<b>* Allocation Difference *</b>			27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Pioneer Homes</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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	House	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	House	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	House	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										
Replace UGF with GF/Program Receipts to be collected from a \$100/year annual waitlist fee	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-532.5										
1005 GF/Prgm (DGF)			532.5										
<b>* Allocation Difference *</b>			-415.6	-394.5	0.0	-11.0	-10.1	0.0	0.0	0.0	-11	-3	0
<b>** Appropriation Difference **</b>			-387.7	-366.6	0.0	-11.0	-10.1	0.0	0.0	0.0	-11	-3	0
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	House	Dec	-5,779.6	0.0	0.0	0.0	0.0	0.0	-5,779.6	0.0	0	0	0
1037 GF/MH (UGF)			-5,779.6										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	House	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)	House	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
Reduce funding for BH Treatment & Recovery Grants	House	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1037 GF/MH (UGF)			-3,000.0										
<b>* Allocation Difference *</b>			-7,929.6	0.0	0.0	0.0	0.0	0.0	-7,929.6	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Alcohol Safety Action Program (ASAP)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	25.9	25.9	0.0	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										
<b>* Allocation Difference *</b>			<b>25.9</b>	<b>25.9</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>Behavioral Health Administration</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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	House	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										
Reduce Funding	House	Dec	-178.7	0.0	0.0	-178.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-178.7										
<b>* Allocation Difference *</b>			<b>172.4</b>	<b>351.1</b>	<b>0.0</b>	<b>-178.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Prevention and Early Intervention Grants</b>													
AMD: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
1180 A/D T&P Fd (DGF)			2,000.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			15.6										
1037 GF/MH (UGF)			131.5										
AMD: Delete One Accounting Position	House	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-110.0										
<b>* Allocation Difference *</b>			<b>37.8</b>	<b>37.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute Advisory Board</b>													
Eliminate Alaska Psychiatric Institute Advisory Board	House	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										
<b>* Allocation Difference *</b>			<b>-9.0</b>	<b>0.0</b>	<b>-2.5</b>	<b>-4.2</b>	<b>-2.3</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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<b>Behavioral Health (continued)</b>													
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			8.3										
Reduce Authority No Longer Needed Due to Retirement	House	Dec	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-10.1										
<b>* Allocation Difference *</b>			<b>-1.8</b>	<b>-1.8</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>Suicide Prevention Council</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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	House	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										
<b>* Allocation Difference *</b>			<b>-11.2</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Residential Child Care</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			<b>3.2</b>	<b>3.2</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>** Appropriation Difference **</b>			<b>-7,712.3</b>	<b>418.3</b>	<b>-2.5</b>	<b>-182.9</b>	<b>-2.3</b>	<b>0.0</b>	<b>-7,942.9</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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)	House	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										
1037 GF/MH (UGF)			-100.0										
AMD: Reduce Contractual Services	House	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
<b>* Allocation Difference *</b>			<b>-56.8</b>	<b>93.2</b>	<b>0.0</b>	<b>-150.0</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>Front Line Social Workers</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	749.8	749.8	0.0	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										

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<b>Children's Services (continued)</b>														
<b>Front Line Social Workers (continued)</b>														
* Allocation Difference *			749.8	749.8	0.0	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)			House	Inc	2,000.0	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	
<b>Subsidized Adoptions &amp; Guardianship</b>														
Growing Number of Children in Subsidized Adoptions and Guardianships			House	Inc	9,650.0	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 **			12,343.0	843.0	0.0	-150.0	0.0	0.0	11,650.0	0.0	0	0	0	
<b>Health Care Services</b>														
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>														
Cost Containment Due to Medicaid Expansion			House	Dec	-329.0	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	
<b>Health Facilities Licensing and Certification</b>														
Restore funding equal to the UGF portion of the FY16 Salary OTIs			House	IncM	10.2	10.2	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			House	Dec	-32.6	0.0	-3.0	-29.6	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			House	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 200.0														
Civil Penalty Collections			House	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 40.0														
Offset the increase in GF/Program Receipts with a UGF Decrement			House	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0														
* Allocation Difference *			17.6	10.2	-3.0	10.4	0.0	0.0	0.0	0.0	0	0	0	

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<b>Health Care Services (continued)</b>													
<b>Residential Licensing</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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)	House	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	House	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	House	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										
<b>* Allocation Difference *</b>			<b>-369.3</b>	<b>-309.9</b>	<b>-7.0</b>	<b>-52.4</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>Medical Assistance Administration</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			75.1										
Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration	House	Inc	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										
Reduce Staff Travel and Services	House	Dec	-207.8	0.0	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-103.9										
1004 Gen Fund (UGF)			-103.9										
AMD: Reduce Contractual Services	House	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
<b>* Allocation Difference *</b>			<b>150.3</b>	<b>408.1</b>	<b>-10.0</b>	<b>-247.8</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>Rate Review</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			19.7										
1004 Gen Fund (UGF)			-0.1										
Reduce Staff Travel and Services	House	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										
<b>* Allocation Difference *</b>			<b>-22.0</b>	<b>19.6</b>	<b>-5.0</b>	<b>-36.6</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>-552.4</b>	<b>128.0</b>	<b>-25.0</b>	<b>-326.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-329.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mat-Su Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.6										
<b>* Allocation Difference *</b>			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Kenai Peninsula Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.5										
<b>* Allocation Difference *</b>			35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	83.5	83.5	0.0	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										
<b>* Allocation Difference *</b>			83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Bethel Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	86.0	86.0	0.0	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										
<b>* Allocation Difference *</b>			86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Nome Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.1										
Close the Nome Youth Facility. Funding will still be available to allow for transition costs.	House	Dec	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	-15	0	-3
1004 Gen Fund (UGF)			-1,693.9										
Restore Funding Reduction that Would Have Closed the Nome Youth Facility.	House	IncOTI	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
1004 Gen Fund (UGF)			1,693.9										
<b>* Allocation Difference *</b>			52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Compare - House CS Structure  
Between 17Adj Base and House**

<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>Juvenile Justice (continued)</b>													
<b>Johnson Youth Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Regional Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			294.5	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,027.2	1,027.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance</b>													
<b>Alaska Temporary Assistance Program</b>													
Reduce UGF to reflect possible savings by counting AHFC's Homeless Assistance Program as allowable TANF MOE	House	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1003 G/F Match (UGF)			-5,000.0										
Reduce UGF to reflect possible savings by counting PCE Program expenditures as allowable TANF MOE	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,693.9										
1003 G/F Match (UGF)			-1,693.9										
<b>* Allocation Difference *</b>			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
<b>Adult Public Assistance</b>													
Align funding with past funding needs	House	Dec	-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										
<b>* Allocation Difference *</b>			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Compare - House CS Structure  
Between 17Adj Base and House**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**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>General Relief Assistance</b>													
AMD: Decrease Burial Assistance Program Through Reform and Efficiencies	House	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										
<b>* Allocation Difference *</b>			-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
<b>Tribal Assistance Programs</b>													
Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants	House	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										
<b>* Allocation Difference *</b>			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
Delete \$125/mo benefits for Highest Income Seniors (i.e., 101% to 175% of FPL) in the Senior Benefits Program	House	Dec	-5,137.9	0.0	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
1004 Gen Fund (UGF)			-5,137.9										
<b>* Allocation Difference *</b>			-5,126.6	11.3	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
<b>Energy Assistance Program</b>													
Eliminate Alaska Affordable Heating Program	House	Dec	-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
1004 Gen Fund (UGF)			-9,174.3										
<b>* Allocation Difference *</b>			-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	House	IncM	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			26.1										
1004 Gen Fund (UGF)			6.0										
Replace Federal Receipts to Align Existing Budgeted Expenditures	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
1005 GF/Prgm (DGF)			150.0										
1061 CIP Rcpts (Other)			250.0										
<b>* Allocation Difference *</b>			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	House	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										



**2016 Legislature - Operating Budget  
Transaction Compare - House CS Structure  
Between 17Adj Base and House**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**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	House	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										
<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	House	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										
<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	House	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										
<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	House	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	House	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										
<b>* Allocation Difference *</b>			<b>-992.9</b>	<b>7.1</b>	<b>0.0</b>	<b>-1,000.0</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>Women, Infants and Children</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
Replace Interagency Receipts No Longer Needed	House	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										
<b>* Allocation Difference *</b>			<b>0.3</b>	<b>0.3</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>** Appropriation Difference **</b>			<b>-21,075.0</b>	<b>937.2</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-21,012.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										

**2016 Legislature - Operating Budget  
Transaction Compare - House CS Structure  
Between 17Adj Base and House**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**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>Health Planning and Systems Development (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			19.7										
Delete funding for positions	House	Dec	-306.1	-306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-306.1										
<b>* Allocation Difference *</b>			-283.7	-283.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Nursing</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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	House	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										
Replace UGF with GF/Program Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
1005 GF/Prgm (DGF)			1,000.0										
Per the HB30 Performance Review, allow PH Nursing to collect and expend additional GF/Program Receipts	House	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,000.0										
Delete funding for positions	House	Dec	-2,981.9	-2,981.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-2,981.9										
<b>* Allocation Difference *</b>			-1,742.3	-1,742.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<b>Women, Children and Family Health</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			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	House	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										
<b>* Allocation Difference *</b>			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	House	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										

**2016 Legislature - Operating Budget  
Transaction Compare - House CS Structure  
Between 17Adj Base and House**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**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>Emergency Programs (continued)</b>													
* 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	House	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	House	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										
Decrement funding for positions	House	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-282.2										
* Allocation Difference *			-603.5	-228.5	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	House	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										
Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF	House	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										
* Allocation Difference *			-574.3	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	House	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										
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Medical Examiner</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
* Allocation Difference *			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	House	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										
Replace UGF with GF/Program Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,200.0										
1005 GF/Prgm (DGF)			1,200.0										
* Allocation Difference *			57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Compare - House CS Structure  
Between 17Adj Base and House**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**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>Community Health Grants</b>													
Reduce portion of UGF.	House	Dec	-157.1	0.0	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
1004 Gen Fund (UGF)			-157.1										
<b>* Allocation Difference *</b>			-157.1	0.0	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			-3,194.5	-2,032.4	0.0	0.0	-630.0	0.0	-532.1	0.0	-4	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	House	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)	House	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	House	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	House	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	House	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	House	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										
Reduce portion of UGF	House	Dec	-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-114.5										
<b>* Allocation Difference *</b>			391.1	466.0	28.0	-105.9	3.0	0.0	0.0	0.0	0	0	0
<b>General Relief/Temporary Assisted Living</b>													
Reduce Grants by 5%	House	Dec	-365.0	0.0	0.0	0.0	0.0	0.0	-365.0	0.0	0	0	0
1004 Gen Fund (UGF)			-365.0										
<b>* Allocation Difference *</b>			-365.0	0.0	0.0	0.0	0.0	0.0	-365.0	0.0	0	0	0
<b>Senior Community Based Grants</b>													
Reduce Grants by 5%	House	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1004 Gen Fund (UGF)			-450.0										
Restore 5% Reduction	House	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1004 Gen Fund (UGF)			450.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Compare - House CS Structure  
Between 17Adj Base and House**

<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>Senior and Disabilities Services (continued)</b>													
<b>Community Developmental Disabilities Grants</b>													
Reduce Grants by 5%	House	Dec	-640.0	0.0	0.0	0.0	0.0	0.0	-640.0	0.0	0	0	0
1037 GF/MH (UGF)			-640.0										
<b>* Allocation Difference *</b>			-640.0	0.0	0.0	0.0	0.0	0.0	-640.0	0.0	0	0	0
<b>Commission on Aging</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
Travel Reduction	House	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										
<b>* Allocation Difference *</b>			-2.6	0.4	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Benef Employment - Beneficiary	House	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													
1092 MHTAAR (Other)			100.0										
<b>* Allocation Difference *</b>			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-516.5	466.4	25.0	-5.9	3.0	0.0	-1,005.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
Reduce UGF	House	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Replace UGF with I/A Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1007 I/A Rcpts (Other)			200.0										
<b>* Allocation Difference *</b>			-139.7	10.3	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
<b>Quality Assurance and Audit</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
Replace UGF with I/A Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2016 Legislature - Operating Budget  
Transaction Compare - House CS Structure  
Between 17Adj Base and House**

<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>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
Reduce Municipalities' Grants for Human Services	House	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										
<b>* Allocation Difference *</b>			-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
<b>** Appropriation Difference **</b>			-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	House	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										
<b>* Allocation Difference *</b>			-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
<b>** Appropriation Difference **</b>			-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	House	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	House	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	House	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										
<b>* Allocation Difference *</b>			335.7	0.0	0.0	0.0	0.0	0.0	335.7	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
Potential Savings from Reforms and Efficiencies	House	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	House	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										
Delete 50% of the UGF (and matching federal funds)	House	Dec	-6,044.4	0.0	0.0	0.0	0.0	0.0	-6,044.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,882.7										
1003 G/F Match (UGF)			-2,882.7										
1004 Gen Fund (UGF)			-279.0										
<b>* Allocation Difference *</b>			-50.3	0.0	0.0	0.0	0.0	0.0	-50.3	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
Potential Savings from Reforms and Efficiencies	House	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										

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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>													
Potential Savings from Reforms and Efficiencies (continued)													
			1003 G/F Match (UGF)	-14,666.3									
	House	Inc	Support Tribal Medicaid Administrative Claiming	1,943.7	0.0	0.0	563.7	0.0	0.0	1,380.0	0.0	0	0
			1108 Stat Desig (Other)	1,943.7									
	House	Inc	Allow for Additional Federal Receipt Authority for Medicaid Expansion	158,761.5	0.0	0.0	0.0	0.0	0.0	158,761.5	0.0	0	0
			1002 Fed Rcpts (Fed)	158,761.5									
	House	Dec	Reduce UGF for Medicaid Travel Per Anticipated CMS Policy Change	-13,300.0	0.0	0.0	0.0	0.0	0.0	-13,300.0	0.0	0	0
			1003 G/F Match (UGF)	-13,300.0									
	House	Dec	Decrement the Projected Costs for Non-Mandatory Abortion Services in FY17	-135.6	0.0	0.0	0.0	0.0	0.0	-135.6	0.0	0	0
			1004 Gen Fund (UGF)	-135.6									
	House	FndChg	Replace UGF with Federal Funds to reflect CMS Travel Policy Change	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1002 Fed Rcpts (Fed)	7,000.0									
			1004 Gen Fund (UGF)	-7,000.0									
			<b>* Allocation Difference *</b>	<b>117,937.0</b>	<b>0.0</b>	<b>0.0</b>	<b>563.7</b>	<b>0.0</b>	<b>0.0</b>	<b>117,373.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>													
	House	Dec	Potential Savings from Reforms and Efficiencies	-13,261.5	0.0	0.0	0.0	0.0	0.0	-13,261.5	0.0	0	0
			1004 Gen Fund (UGF)	-13,261.5									
	House	Inc	Allow for Additional Federal Receipt Authority for Medicaid Expansion	3,412.0	0.0	0.0	0.0	0.0	0.0	3,412.0	0.0	0	0
			1002 Fed Rcpts (Fed)	3,412.0									
			<b>* Allocation Difference *</b>	<b>-9,849.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,849.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>108,372.9</b>	<b>0.0</b>	<b>0.0</b>	<b>563.7</b>	<b>0.0</b>	<b>0.0</b>	<b>107,809.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
	House	Unalloc	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	-4,666.5	-4,666.5	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									
	House	MisAdj	LFD: Correcting transaction to Match Governor's Budget (Related to Energy Assistance)	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	5.2									
	House	Unalloc	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	4,661.3	4,661.3	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>Agency Unallocated Appropriation (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			88,693.6	1,920.2	7.1	-1,074.9	-631.3	30.4	88,592.1	-150.0	-13	-3	0
<b>**** All Agencies Difference ****</b>			88,693.6	1,920.2	7.1	-1,074.9	-631.3	30.4	88,592.1	-150.0	-13	-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.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.