

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Alaska Pioneer Homes | | | | | | | | | | | | | |
| Alaska Pioneer Homes Management | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 27.9 | 27.9 | 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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -415.6 | -394.5 | 0.0 | -11.0 | -10.1 | 0.0 | 0.0 | 0.0 | -11 | -3 | 0 |
| ** Appropriation Difference ** | | | -387.7 | -366.6 | 0.0 | -11.0 | -10.1 | 0.0 | 0.0 | 0.0 | -11 | -3 | 0 |
| Behavioral Health | | | | | | | | | | | | | |
| Behavioral Health Treatment and Recovery Grants | | | | | | | | | | | | | |
| Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion | HouseSub | 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 | HouseSub | 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) | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -7,929.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,929.6 | 0.0 | 0 | 0 | 0 |

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Behavioral Health (continued) | | | | | | | | | | | | | |
| Alcohol Safety Action Program (ASAP) | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 25.9 | 25.9 | 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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 172.4 | 351.1 | 0.0 | -178.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health Prevention and Early Intervention Grants | | | | | | | | | | | | | |
| AMD: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Psychiatric Institute | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 37.8 | 37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Alaska Psychiatric Institute Advisory Board | | | | | | | | | | | | | |
| Eliminate Alaska Psychiatric Institute Advisory Board | HouseSub | 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 |

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|-------------|---------------|-------------|----------------|-----------------|------------|-----------|----------|----------|
| Behavioral Health (continued) | | | | | | | | | | | | | |
| Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -1.8 | -1.8 | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -11.2 | 2.1 | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -7,712.3 | 418.3 | -2.5 | -182.9 | -2.3 | 0.0 | -7,942.9 | 0.0 | -1 | 0 | 0 |
| Children's Services | | | | | | | | | | | | | |
| Children's Services Management | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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) | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -56.8 | 93.2 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Front Line Social Workers | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | | | | | | | | | | |

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP | |
|--|--------|------------|-------------------|-------------------|---------|----------|-------------|----------------|----------|---------|-----|-----|-----|---|
| Children's Services (continued) | | | | | | | | | | | | | | |
| Front Line Social Workers (continued) | | | | | | | | | | | | | | |
| * Allocation Difference * | | | 749.8 | 749.8 | 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) | | | HouseSub | 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 | |
| Subsidized Adoptions & Guardianship | | | | | | | | | | | | | | |
| Growing Number of Children in Subsidized Adoptions and Guardianships | | | HouseSub | 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 | |
| Health Care Services | | | | | | | | | | | | | | |
| Catastrophic and Chronic Illness Assistance (AS 47.08) | | | | | | | | | | | | | | |
| Cost Containment Due to Medicaid Expansion | | | HouseSub | 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 | |
| Health Facilities Licensing and Certification | | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | | | HouseSub | 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 | | | HouseSub | 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 | | | HouseSub | 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 | | | HouseSub | 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 | | | HouseSub | 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 | |

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

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

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------------|---------------|-------------|----------------|---------------|------------|----------|----------|----------|
| Health Care Services (continued) | | | | | | | | | | | | | |
| Residential Licensing | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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) | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -369.3 | -309.9 | -7.0 | -52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Medical Assistance Administration | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 150.3 | 408.1 | -10.0 | -247.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Rate Review | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -22.0 | 19.6 | -5.0 | -36.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -552.4 | 128.0 | -25.0 | -326.4 | 0.0 | 0.0 | -329.0 | 0.0 | 0 | 0 | 0 |

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|-------------|------------|------------|----------|-----------|
| Juvenile Justice | | | | | | | | | | | | | |
| McLaughlin Youth Center | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 321.0 | 321.0 | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 42.6 | 42.6 | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 35.5 | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Youth Facility | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 83.5 | 83.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Bethel Youth Facility | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 86.0 | 86.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Nome Youth Facility | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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. | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -1,641.8 | -1,538.8 | 0.0 | -100.0 | 0.0 | 0.0 | -3.0 | 0.0 | -15 | 0 | -3 |
| Johnson Youth Center | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | IncM | 75.5 | 75.5 | 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 HouseSub**

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|---------------------------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Juvenile Justice (continued) | | | | | | | | | | | | | |
| Johnson Youth Center (continued) | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued) | | | | | | | | | | | | | |
| | | | 75.5 | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 75.5 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 75.5 | 75.5 | 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 | | | | | | | | | | | | | |
| | HouseSub | 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 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 35.6 | 35.6 | 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 | | | | | | | | | | | | | |
| | HouseSub | 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 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 294.5 | 294.5 | 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 | | | | | | | | | | | | | |
| | HouseSub | 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 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| | | | -666.7 | -563.7 | 0.0 | -100.0 | 0.0 | 0.0 | -3.0 | 0.0 | -15 | 0 | -3 |
| Public Assistance | | | | | | | | | | | | | |
| Alaska Temporary Assistance Program | | | | | | | | | | | | | |
| Reduce UGF to reflect possible savings by counting AHFC's Homeless Assistance Program as allowable TANF MOE | | | | | | | | | | | | | |
| | HouseSub | 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 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | -5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,000.0 | 0.0 | 0 | 0 | 0 |
| Adult Public Assistance | | | | | | | | | | | | | |
| Align funding with past funding needs | | | | | | | | | | | | | |
| | HouseSub | 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 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0 | 0 | 0 |
| General Relief Assistance | | | | | | | | | | | | | |
| AMD: Decrease Burial Assistance Program Through Reform and Efficiencies | | | | | | | | | | | | | |
| | HouseSub | 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 |

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Public Assistance (continued) | | | | | | | | | | | | | |
| Tribal Assistance Programs | | | | | | | | | | | | | |
| Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -5,126.6 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | -5,137.9 | 0.0 | 0 | 0 | 0 |
| Energy Assistance Program | | | | | | | | | | | | | |
| Eliminate Alaska Affordable Heating Program | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -9,174.3 | 0.0 | 0.0 | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 32.1 | 32.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Assistance Field Services | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 350.5 | 350.5 | 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 | HouseSub | 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 | | | | | | | | | | |

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| Public Assistance (continued) | | | | | | | | | | | | | |
| Fraud Investigation (continued) | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 0.7 | | | | | | | | | | |
| * Allocation Difference * | | | 16.9 | 16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Quality Control | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 19.0 | 19.0 | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -992.9 | 7.1 | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -21,575.0 | 437.2 | 0.0 | -1,000.0 | 0.0 | 0.0 | -21,012.2 | 0.0 | 0 | 0 | 0 |
| Public Health | | | | | | | | | | | | | |
| Health Planning and Systems Development | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | | | | | | | | | | |
| Delete funding for positions | HouseSub | 15Act | -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 | | | | | | | | | | |
| * Allocation Difference * | | | -283.7 | -283.7 | 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 HouseSub**

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Public Health (continued) | | | | | | | | | | | | | |
| Nursing | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -1,742.3 | -1,742.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Women, Children and Family Health | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 22.6 | 22.6 | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 21.1 | 21.1 | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 13.7 | 13.7 | 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 | HouseSub | 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 | HouseSub | Dec | -375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.0 | 0.0 | 0 | 0 | 0 |

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|---|-------------------|-----------------|------------|-------------|----------------|---------------|---------------|------------|-----------|----------|
| Public Health (continued) | | | | | | | | | | | | | |
| Chronic Disease Prevention and Health Promotion (continued) | | | | | | | | | | | | | |
| Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund (continued) | | | | | | | | | | | | | |
| | | | 1168 Tob ED/CES (DGF) | -375.0 | | | | | | | | | |
| | HouseSub | Dec | Decrement funding for positions | -282.2 | -282.2 | 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 | -375.0 | 0.0 | 0 | 0 | 0 |
| Epidemiology | | | | | | | | | | | | | |
| | HouseSub | IncM | Restore funding equal to the UGF portion of the FY16 Salary OTIs | 55.7 | 55.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 55.7 | | | | | | | | | |
| | HouseSub | Dec | Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF | -630.0 | 0.0 | 0.0 | 0.0 | -630.0 | 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 |
| Bureau of Vital Statistics | | | | | | | | | | | | | |
| | HouseSub | IncM | Restore funding equal to the UGF portion of the FY16 Salary OTIs | 0.7 | 0.7 | 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 |
| State Medical Examiner | | | | | | | | | | | | | |
| | HouseSub | IncM | Restore funding equal to the UGF portion of the FY16 Salary OTIs | 50.7 | 50.7 | 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 |
| Public Health Laboratories | | | | | | | | | | | | | |
| | HouseSub | IncM | Restore funding equal to the UGF portion of the FY16 Salary OTIs | 57.6 | 57.6 | 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 | | | | | | | | | |
| | HouseSub | FndChg | Replace UGF with GF/Program Receipts | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -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 |
| Community Health Grants | | | | | | | | | | | | | |
| | HouseSub | Dec | Reduce portion of UGF. | -157.1 | 0.0 | 0.0 | 0.0 | 0.0 | -157.1 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -157.1 | | | | | | | | | |
| | | | * Allocation Difference * | -157.1 | 0.0 | 0.0 | 0.0 | 0.0 | -157.1 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | -3,194.5 | -2,032.4 | 0.0 | 0.0 | -630.0 | 0.0 | -532.1 | 0.0 | -4 | 0 |

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|-------------|---------------|-------------|----------------|---------------|------------|----------|----------|----------|
| Senior and Disabilities Services | | | | | | | | | | | | | |
| Senior and Disabilities Services Administration | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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) | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 391.1 | 466.0 | 28.0 | -105.9 | 3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| General Relief/Temporary Assisted Living | | | | | | | | | | | | | |
| Reduce Grants by 5% | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -365.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -365.0 | 0.0 | 0 | 0 | 0 |
| Senior Community Based Grants | | | | | | | | | | | | | |
| Reduce Grants by 5% | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -450.0 | 0.0 | 0 | 0 | 0 |
| Community Developmental Disabilities Grants | | | | | | | | | | | | | |
| Reduce Grants by 5% | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -640.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -640.0 | 0.0 | 0 | 0 | 0 |
| Commission on Aging | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | | | | | | | | | | |

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|--------|-----|-----|-----|
| Senior and Disabilities Services (continued) | | | | | | | | | | | | | |
| Commission on Aging (continued) | | | | | | | | | | | | | |
| Travel Reduction | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -2.6 | 0.4 | -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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -966.5 | 466.4 | 25.0 | -5.9 | 3.0 | 0.0 | -1,455.0 | 0.0 | 0 | 0 | 0 |
| Departmental Support Services | | | | | | | | | | | | | |
| Public Affairs | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -139.7 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | 0 | 0 |
| Quality Assurance and Audit | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 10.0 | 10.0 | 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 | HouseSub | 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 | HouseSub | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -75.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 75.0 | | | | | | | | | | |
| * Allocation Difference * | | | 25.2 | 25.2 | 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 | HouseSub | 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 | | | | | | | | | | |

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|--------------|---------------|-----------|----------|----------|
| Departmental Support Services (continued) | | | | | | | | | | | | | |
| Administrative Support Services (continued) | | | | | | | | | | | | | |
| Public Assistance Cost Allocation Plan Funding Alignment | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| Replace UGF with I/A Receipts | HouseSub | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -309.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 309.0 | | | | | | | | | | |
| * Allocation Difference * | | | -208.8 | -208.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Information Technology Services | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| Replace UGF with I/A Receipts | HouseSub | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -235.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 235.0 | | | | | | | | | | |
| * Allocation Difference * | | | 196.3 | 196.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -117.0 | 33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | -1 | 0 | 0 |
| Human Services Community Matching Grant | | | | | | | | | | | | | |
| Human Services Community Matching Grant | | | | | | | | | | | | | |
| Reduce Municipalities' Grants for Human Services | HouseSub | 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 | HouseSub | 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 |

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------------|------------|----------|----------|----------|
| Medicaid Services | | | | | | | | | | | | | |
| Behavioral Health Medicaid Services | | | | | | | | | | | | | |
| Potential Savings from Reforms and Efficiencies | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 |
| Adult Preventative Dental Medicaid Services | | | | | | | | | | | | | |
| Potential Savings from Reforms and Efficiencies | HouseSub | 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 | HouseSub | 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) | HouseSub | Dec | -6,044.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,044.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -2,882.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -2,882.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -279.0 | | | | | | | | | | |
| * Allocation Difference * | | | -50.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.3 | 0.0 | 0 | 0 | 0 |
| Health Care Medicaid Services | | | | | | | | | | | | | |
| Potential Savings from Reforms and Efficiencies | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| Reduce UGF for Medicaid Travel Per Anticipated CMS Policy Change | HouseSub | Dec | -13,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13,300.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | -13,300.0 | | | | | | | | | | |
| Decrement the Projected Costs for Non-Mandatory Abortion Services in FY17 | HouseSub | Dec | -135.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -135.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -135.6 | | | | | | | | | | |
| * Allocation Difference * | | | 117,937.0 | 0.0 | 0.0 | 563.7 | 0.0 | 0.0 | 117,373.3 | 0.0 | 0 | 0 | 0 |

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

| |
|--|
| Numbers and Language Differences Agencies: H&SS |
|--|

Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|--------|-----|-----|-----|
| Medicaid Services (continued) | | | | | | | | | | | | | |
| Senior and Disabilities Medicaid Services | | | | | | | | | | | | | |
| Potential Savings from Reforms and Efficiencies | HouseSub | 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 | HouseSub | 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 ** | | | 108,372.9 | 0.0 | 0.0 | 563.7 | 0.0 | 0.0 | 107,809.2 | 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 | HouseSub | 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) | HouseSub | 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 | HouseSub | Unalloc | 4,661.3 | 4,661.3 | 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) | | | 3,323.4 | | | | | | | | | | |
| 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 *** | | | 85,497.9 | -636.8 | -2.5 | -1,212.5 | -639.4 | 0.0 | 88,139.1 | -150.0 | -32 | -3 | -3 |
| **** All Agencies Difference **** | | | 85,497.9 | -636.8 | -2.5 | -1,212.5 | -639.4 | 0.0 | 88,139.1 | -150.0 | -32 | -3 | -3 |

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.

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.