

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

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

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

|  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants   | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| <b>Alaska Pioneer Homes</b>  |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>Pioneer Homes</b>   |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 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                |                      |        |          |             |                   |          |      |     |     |     |
| <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>Behavioral Health</b>   |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>Behavioral Health Treatment and Recovery Grants</b>                                     |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 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             |                      |        |          |             |                   |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |               | -3,000.0             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -3,000.0 | 0.0  | 0   | 0   | 0   |
| <b>Behavioral Health Administration</b>  |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 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               |                      |        |          |             |                   |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |               | -178.7               | 0.0                  | 0.0    | -178.7   | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |               | -3,178.7             | 0.0                  | 0.0    | -178.7   | 0.0         | 0.0               | -3,000.0 | 0.0  | 0   | 0   | 0   |
| <b>Health Care Services</b>  |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>Health Facilities Licensing and Certification</b>                                       |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 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   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |               | -200.0               |                      |        |          |             |                   |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |               | -200.0               | 0.0                  | 0.0    | -200.0   | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |               | -200.0               | 0.0                  | 0.0    | -200.0   | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Juvenile Justice</b>  |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>McLaughlin Youth Center</b>   |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| Maintain McLaughlin Youth Center Staffing  | 17GovAmd | Inc           | 470.0                | 470.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |               | 470.0                |                      |        |          |             |                   |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |               | -470.0               | -470.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Kenai Peninsula Youth Facility</b>  |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| Maintain Kenai Peninsula Youth Facility Staffing   | 17GovAmd | Inc           | 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                 |                      |        |          |             |                   |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |               | -50.0                | -50.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Bethel Youth Facility</b>   |          |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| Maintain Bethel Youth Facility Staffing  | 17GovAmd | Inc           | 250.0                | 250.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |               | 250.0                |                      |        |          |             |                   |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |               | -250.0               | -250.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |

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|  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants    | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|-----------|------|-----|-----|-----|
| <b>Juvenile Justice (continued)</b>  |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| <b>Nome Youth Facility</b>   |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| 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             |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |               | -1,693.9             | -1,590.9             | 0.0    | -100.0   | 0.0         | 0.0               | -3.0      | 0.0  | -15 | 0   | -3  |
| <b>Probation Services</b>  |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Maintain Probation Services Staffing   | 17GovAmd | Inc           | 120.0                | 120.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |               | 120.0                |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |               | -120.0               | -120.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Juvenile Justice Health Care</b>  |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Medical Costs for Supervised Youth   | 17GovAmd | Inc           | 110.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 110.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |               | 110.0                |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |               | -110.0               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -110.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |               | -2,693.9             | -2,480.9             | 0.0    | -100.0   | 0.0         | 0.0               | -113.0    | 0.0  | -15 | 0   | -3  |
| <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    | 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             |                      |        |          |             |                   |           |      |     |     |     |
| <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  | 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               |                      |        |          |             |                   |           |      |     |     |     |
| <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>   |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| 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             |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |               | -5,137.9             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -5,137.9  | 0.0  | 0   | 0   | 0   |
| <b>Public Assistance Field Services</b>  |          |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels                               | 17GovAmd | Inc           | 500.0                | 500.0                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |               | 500.0                |                      |        |          |             |                   |           |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |               | -500.0               | -500.0               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |               | -11,137.9            | -500.0               | 0.0    | 0.0      | 0.0         | 0.0               | -10,637.9 | 0.0  | 0   | 0   | 0   |

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|  | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Public Health</b>   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Health Planning and Systems Development</b>   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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               | -306.1               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>   |          |               | -306.1               | -306.1               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Nursing</b>   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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             | -2,981.9             | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -2  | 0   | 0   |
| <b>* Allocation Difference *</b>   |          |               | -1,981.9             | -1,981.9             | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -2  | 0   | 0   |
| <b>Chronic Disease Prevention and Health Promotion</b>   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Decrement funding for positions  | HouseSub | 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               | -282.2               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>   |          |               | -282.2               | -282.2               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Public Health Laboratories</b>  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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)  |          |               | -1,200.0             |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |          |               | 1,200.0              |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Community Health Grants</b>   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce portion of UGF.   | HouseSub | 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               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -157.1 | 0.0  | 0   | 0   | 0   |
| <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>  |          |               | -2,727.3             | -2,570.2             | 0.0    | 0.0      | 0.0         | 0.0               | -157.1 | 0.0  | -2  | 0   | 0   |
| <b>Senior and Disabilities Services</b>  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Senior and Disabilities Services Administration</b>   |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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               | 0.0                  | 0.0    | -114.5   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>   |          |               | -114.5               | 0.0                  | 0.0    | -114.5   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>General Relief/Temporary Assisted Living</b>  |          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -365.0 | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>   |          |               | -365.0               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -365.0 | 0.0  | 0   | 0   | 0   |

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|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc   | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|--------|-----|-----|-----|
| <b>Senior and Disabilities Services (continued)</b> |          |            |                   |                   |        |          |             |                |          |        |     |     |     |
| <b>Senior Community Based Grants</b>                |          |            |                   |                   |        |          |             |                |          |        |     |     |     |
| 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            |                   |        |          |             |                |          |        |     |     |     |
| <b>* Allocation Difference *</b>                    |          |            | -450.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -450.0   | 0.0    | 0   | 0   | 0   |
| <b>Community Developmental Disabilities Grants</b>  |          |            |                   |                   |        |          |             |                |          |        |     |     |     |
| 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            |                   |        |          |             |                |          |        |     |     |     |
| <b>* Allocation Difference *</b>                    |          |            | -640.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -640.0   | 0.0    | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>               |          |            | -1,569.5          | 0.0               | 0.0    | -114.5   | 0.0         | 0.0            | -1,455.0 | 0.0    | 0   | 0   | 0   |
| <b>Departmental Support Services</b>                |          |            |                   |                   |        |          |             |                |          |        |     |     |     |
| <b>Public Affairs</b>                               |          |            |                   |                   |        |          |             |                |          |        |     |     |     |
| 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             |                   |        |          |             |                |          |        |     |     |     |
| <b>* Allocation Difference *</b>                    |          |            | -150.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -150.0 | 0   | 0   | 0   |
| <b>Commissioner's Office</b>                        |          |            |                   |                   |        |          |             |                |          |        |     |     |     |
| 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              |                   |        |          |             |                |          |        |     |     |     |
| <b>* Allocation Difference *</b>                    |          |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0    | 0   | 0   | 0   |
| <b>Administrative Support Services</b>              |          |            |                   |                   |        |          |             |                |          |        |     |     |     |
| 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             |                   |        |          |             |                |          |        |     |     |     |
| <b>* Allocation Difference *</b>                    |          |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0    | 0   | 0   | 0   |
| <b>Information Technology Services</b>              |          |            |                   |                   |        |          |             |                |          |        |     |     |     |
| 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             |                   |        |          |             |                |          |        |     |     |     |
| <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>               |          |            | -150.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -150.0 | 0   | 0   | 0   |
| <b>Medicaid Services</b>                            |          |            |                   |                   |        |          |             |                |          |        |     |     |     |
| <b>Adult Preventative Dental Medicaid Services</b>  |          |            |                   |                   |        |          |             |                |          |        |     |     |     |
| 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          |                   |        |          |             |                |          |        |     |     |     |

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

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

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

|   | Column   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants    | Misc   | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|-----------|--------|-----|-----|-----|
| <b>Medicaid Services (continued)</b>                                      |          |               |                      |                      |        |          |             |                   |           |        |     |     |     |
| <b>Adult Preventative Dental Medicaid Services (continued)</b>            |          |               |                      |                      |        |          |             |                   |           |        |     |     |     |
| Delete 50% of the UGF (and matching federal funds) (continued)            |          |               |                      |                      |        |          |             |                   |           |        |     |     |     |
| 1004 Gen Fund (UGF)   |          |               | -279.0               |                      |        |          |             |                   |           |        |     |     |     |
| <b>* Allocation Difference *</b>  |          |               | -6,044.4             | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -6,044.4  | 0.0    | 0   | 0   | 0   |
| <b>Health Care Medicaid Services</b>                                      |          |               |                      |                      |        |          |             |                   |           |        |     |     |     |
| 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               |                      |        |          |             |                   |           |        |     |     |     |
| <b>* Allocation Difference *</b>  |          |               | -13,435.6            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -13,435.6 | 0.0    | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                     |          |               | -19,480.0            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -19,480.0 | 0.0    | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>  |          |               | -41,137.3            | -5,551.1             | 0.0    | -593.2   | 0.0         | 0.0               | -34,843.0 | -150.0 | -17 | 0   | -3  |
| <b>**** All Agencies Difference ****</b>                                  |          |               | -41,137.3            | -5,551.1             | 0.0    | -593.2   | 0.0         | 0.0               | -34,843.0 | -150.0 | -17 | 0   | -3  |

## Column Definitions

**17GovAmd (FY17 Governor Amended)** - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

**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.