

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

<b>Numbers 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	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										
<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	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										
<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	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										
<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	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										
<b>* Allocation Difference *</b>			25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
<b>* Allocation Difference *</b>			172.4	351.1	0.0	-178.7	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Prevention and Early Intervention Grants</b>													
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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
<b>* Allocation Difference *</b>			37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Alaska Psychiatric Institute Advisory Board</b>													
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										
<b>* Allocation Difference *</b>			-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	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>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	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										
<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	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										
<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	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										
<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	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										
<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	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										

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

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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)	HouseSub	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>													
Growing Number of Children in Subsidized Adoptions and Guardianships	HouseSub	Inc	9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,825.0										
1003 G/F Match (UGF)			4,825.0										
* Allocation Difference *			9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
** Appropriation Difference **			12,343.0	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	HouseSub	Dec	-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
1004 Gen Fund (UGF)			-329.0										
* Allocation Difference *			-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
<b>Health Facilities Licensing and Certification</b>													
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	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	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	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	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	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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Residential Licensing</b>													
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										
<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	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										
<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	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										
<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	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										
<b>* Allocation Difference *</b>			<b>321.0</b>	<b>321.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mat-Su Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
<b>* Allocation Difference *</b>			<b>42.6</b>	<b>42.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
<b>* Allocation Difference *</b>			<b>35.5</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
<b>* Allocation Difference *</b>			<b>83.5</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bethel Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
<b>* Allocation Difference *</b>			<b>86.0</b>	<b>86.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nome Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
<b>* Allocation Difference *</b>			<b>-1,641.8</b>	<b>-1,538.8</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>0.0</b>	<b>-15</b>	<b>0</b>	<b>-3</b>
<b>Johnson Youth Center</b>													
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 Structure  
Between 17Adj Base and HouseSub**

<b>Numbers 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 (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			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
<b>Ketchikan Regional Youth Facility</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	HouseSub	IncM	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
<b>Probation Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	HouseSub	IncM	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
<b>Youth Courts</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	HouseSub	IncM	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
			<b>** Appropriation Difference **</b>	-666.7	-563.7	0.0	-100.0	0.0	0.0	-3.0	0.0	-15	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													
	HouseSub	Dec	1003 G/F Match (UGF)	-5,000.0									
			<b>* Allocation Difference *</b>	-5,000.0	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	1004 Gen Fund (UGF)	-500.0									
			<b>* Allocation Difference *</b>	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<b>General Relief Assistance</b>													
AMD: Decrease Burial Assistance Program Through Reform and Efficiencies													
	HouseSub	Dec	1004 Gen Fund (UGF)	-1,700.0									
			<b>* Allocation Difference *</b>	-1,700.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0

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

<b>Numbers 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>Public Assistance (continued)</b>													
<b>Tribal Assistance Programs</b>													
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										
<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	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										
<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	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										
<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	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										
<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	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										
<b>* Allocation Difference *</b>			350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>													
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 Structure  
Between 17Adj Base and HouseSub**

**Numbers  
Differences  
Agencies: H&SS**

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

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

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

<b>Numbers 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>Public Health (continued)</b>													
<b>Nursing</b>													
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										
<b>* Allocation Difference *</b>			<b>-1,742.3</b>	<b>-1,742.3</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>-4</b>	<b>0</b>	<b>0</b>
<b>Women, Children and Family Health</b>													
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										
<b>* Allocation Difference *</b>			<b>22.6</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Administrative Services</b>													
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										
<b>* Allocation Difference *</b>			<b>21.1</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Programs</b>													
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										
<b>* Allocation Difference *</b>			<b>13.7</b>	<b>13.7</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>Chronic Disease Prevention and Health Promotion</b>													
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 Structure  
Between 17Adj Base and HouseSub**

<b>Numbers 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>Chronic Disease Prevention and Health Promotion (continued)</b>													
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund (continued)													
			1168 Tob ED/CES (DGF)	-375.0									
	HouseSub	Dec		-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			Decrement funding for positions 1004 Gen Fund (UGF)	-282.2									
			<b>* Allocation Difference *</b>	<b>-603.5</b>	<b>-228.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-375.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>													
	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									
			<b>* Allocation Difference *</b>	<b>-574.3</b>	<b>55.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-630.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>													
	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									
			<b>* Allocation Difference *</b>	<b>0.7</b>	<b>0.7</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>State Medical Examiner</b>													
	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									
			<b>* Allocation Difference *</b>	<b>50.7</b>	<b>50.7</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>Public Health Laboratories</b>													
	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									
			<b>* Allocation Difference *</b>	<b>57.6</b>	<b>57.6</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>Community Health Grants</b>													
	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									
			<b>* Allocation Difference *</b>	<b>-157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-157.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>-3,194.5</b>	<b>-2,032.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-630.0</b>	<b>0.0</b>	<b>-532.1</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>

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

<b>Numbers 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>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
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										
<b>* Allocation Difference *</b>			<b>391.1</b>	<b>466.0</b>	<b>28.0</b>	<b>-105.9</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>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										
<b>* Allocation Difference *</b>			<b>-365.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-365.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</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>			<b>-450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-450.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>			<b>-640.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-640.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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 Structure  
Between 17Adj Base and HouseSub**

<b>Numbers 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>Commission on Aging (continued)</b>													
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										
<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 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										
<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>			-966.5	466.4	25.0	-5.9	3.0	0.0	-1,455.0	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	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										
<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	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										
<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	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										
<b>* Allocation Difference *</b>			25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
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 Structure  
Between 17Adj Base and HouseSub**

<b>Numbers</b> <b>Differences</b> <b>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>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
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										
<b>* Allocation Difference *</b>			<b>-208.8</b>	<b>-208.8</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>Information Technology Services</b>													
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										
<b>* Allocation Difference *</b>			<b>196.3</b>	<b>196.3</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>-117.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
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										
<b>* Allocation Difference *</b>			<b>-28.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-28.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-28.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-28.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
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										
<b>* Allocation Difference *</b>			<b>-17.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-17.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Numbers 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>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
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										
<b>* Allocation Difference *</b>			<b>335.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>335.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>													
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										
<b>* Allocation Difference *</b>			<b>-50.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
Potential Savings from Reforms and Efficiencies	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										
<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>0</b>

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

<b>Numbers 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>Medicaid Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services</b>													
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										
<b>* Allocation Difference *</b>			-9,849.5	0.0	0.0	0.0	0.0	0.0	-9,849.5	0.0	0	0	0
<b>** Appropriation Difference **</b>			108,372.9	0.0	0.0	563.7	0.0	0.0	107,809.2	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	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										
<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>			85,497.9	-636.8	-2.5	-1,212.5	-639.4	0.0	88,139.1	-150.0	-32	-3	-3
<b>**** All Agencies Difference ****</b>			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 (House Subcommittee)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees.