

**2016 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 17GovAmd 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>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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<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 Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital 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										
<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										
<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										
<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										
<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										
<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										
<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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**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>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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital 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	-6,044.4	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
	HouseSub	Dec	Reduce UGF for Medicaid Travel Per Anticipated CMS Policy Change	-13,300.0	0.0	0.0	0.0	0.0	-13,300.0	0.0	0	0	0
			1003 G/F Match (UGF)	-13,300.0									
	HouseSub	Dec	Decrement the Projected Costs for Non-Mandatory Abortion Services in FY17	-135.6	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	-13,435.6	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-19,480.0	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	-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	-34,843.0	-150.0	-17	0	-3

## Column Definitions

**17GovAmd (FY17 Governor Amended)** - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

**HouseSub (House Subcommittee)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees.