

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

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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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)	Senate	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										
* Allocation Difference *			-4,929.6	0.0	0.0	0.0	0.0	0.0	-4,929.6	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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										

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

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) (continued)													
* 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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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										

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

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 (continued)													
Reduce Authority No Longer Needed Due to Retirement	Senate	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	Senate	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	Senate	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	Senate	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 **			-4,712.3	418.3	-2.5	-182.9	-2.3	0.0	-4,942.9	0.0	-1	0	0
Children's Services													
Children's Services Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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)	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			749.8	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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)													
Foster Care Base Rate													
Replace UGF with Federal Rcpts to reflect savings from separating foster care licensing from residential care licensing.	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,326.5										
1004 Gen Fund (UGF)			-2,326.5										
* Allocation Difference *			0.0	0.0	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)	Senate	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
Subsidized Adoptions & Guardianship													
Growing Number of Children in Subsidized Adoptions and Guardianships	Senate	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
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
Cost Containment Due to Medicaid Expansion	Senate	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
Health Facilities Licensing and Certification													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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	Senate	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	Senate	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										

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

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)													
Health Facilities Licensing and Certification (continued)													
Offset the increase in GF/Program Receipts with a UGF Decrement	Senate	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
Residential Licensing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										

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

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)													
Rate Review (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			1004 Gen Fund (UGF)	-0.1									
	Senate	Dec		-41.6	0.0	-5.0	-36.6	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
			** Appropriation Difference **	-552.4	128.0	-25.0	-326.4	0.0	0.0	-329.0	0.0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
			1004 Gen Fund (UGF)	306.2									
	Senate	IncM		321.0	321.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			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
Mat-Su Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
			1004 Gen Fund (UGF)	42.6									
	Senate	IncM		42.6	42.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	42.6	42.6	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													
			1004 Gen Fund (UGF)	35.5									
	Senate	IncM		35.5	35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	35.5	35.5	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													
			1004 Gen Fund (UGF)	81.1									
	Senate	IncM		83.5	83.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			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
Bethel Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
			1004 Gen Fund (UGF)	84.8									
	Senate	IncM		86.0	86.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			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

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

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)													
Nome Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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										
* Allocation Difference *			52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	IncM	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.5										
* 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	Senate	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	Senate	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	Senate	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
Unallocated Reduction/Addition													
Close an unspecified facility	Senate	Unalloc	-1,693.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,693.9	0	0	0
1004 Gen Fund (UGF)			-1,693.9										
* Allocation Difference *			-1,693.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,693.9	0	0	0
** Appropriation Difference **			-666.7	1,027.2	0.0	0.0	0.0	0.0	0.0	-1,693.9	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Reduce UGF to reflect possible savings by counting AHFC's Homeless Assistance Program as allowable TANF MOE	Senate	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										

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

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)													
Alaska Temporary Assistance Program (continued)													
Reduce UGF to reflect possible savings by counting PCE Program expenditures as allowable TANF MOE	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,000.0										
1003 G/F Match (UGF)			-2,000.0										
* 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	Senate	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
Child Care Benefits													
Eliminate UGF not used for MOE or Matching	Senate	Dec	-2,139.0	0.0	0.0	0.0	0.0	0.0	-2,139.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,139.0										
* Allocation Difference *			-2,139.0	0.0	0.0	0.0	0.0	0.0	-2,139.0	0.0	0	0	0
General Relief Assistance													
Decrease Burial Assistance Program Through Reform and Efficiencies	Senate	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-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
Tribal Assistance Programs													
Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants	Senate	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	Senate	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	Senate	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										
L Backstop Language to Ensure that Senior Benefits Payments to Two Lowest Income Groups are Fully Paid	Senate	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-5,126.6	11.3	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0

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

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)													
Energy Assistance Program													
Eliminate Alaska Affordable Heating Program	Senate	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	Senate	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	Senate	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	Senate	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	Senate	IncM	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			16.2										
1004 Gen Fund (UGF)			0.7										
* 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	Senate	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	Senate	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	Senate	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										

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

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)													
Work Services (continued)													
* 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	Senate	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	Senate	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 **			-24,014.0	437.2	0.0	-1,000.0	0.0	0.0	-23,451.2	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	Dec	-306.1	-306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-306.1										
* Allocation Difference *			-283.7	-283.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1005 GF/Prgm (DGF)			500.0										
Per the HB30 Performance Review, allow PH Nursing to collect and expend additional GF/Program Receipts	Senate	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
Delete funding for positions	Senate	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 *			-2,242.3	-2,242.3	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	Senate	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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)													
Women, Children and Family Health (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			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
Public Health Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	Senate	IncM	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
Emergency Programs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	Senate	IncM	1003 G/F Match (UGF)	3.6									
			1004 Gen Fund (UGF)	10.1									
	Senate	TrOut	Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	-3,193.7	0.0				-3,193.7				
			1003 G/F Match (UGF)	-3,193.7									
			* Allocation Difference *	-3,180.0	13.7	0.0	0.0	0.0	-3,193.7	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	Senate	IncM	1004 Gen Fund (UGF)	53.7									
	Senate	Dec	Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund	-375.0	0.0				-375.0				
			1168 Tob ED/CES (DGF)	-375.0									
	Senate	Dec	Decrement funding for positions	-282.2	-282.2				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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	Senate	IncM	1004 Gen Fund (UGF)	55.7									
	Senate	Dec	Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF	-630.0	0.0			-630.0					
			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

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

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)													
Bureau of Vital Statistics													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	IncM	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Medical Services Grants													
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	Senate	TrIn	3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
1003 G/F Match (UGF)			3,193.7										
* Allocation Difference *			3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
State Medical Examiner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	IncM	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.7										
* Allocation Difference *			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	IncM	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.3										
1004 Gen Fund (UGF)			57.3										
Replace UGF with GF/Program Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
1005 GF/Prgm (DGF)			600.0										
* Allocation Difference *			57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Health Grants													
Reduce portion of UGF.	Senate	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										
* Allocation Difference *			-157.1	0.0	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
** Appropriation Difference **			-3,694.5	-2,532.4	0.0	0.0	-630.0	0.0	-532.1	0.0	-4	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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)	Senate	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										

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

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)													
Senior and Disabilities Services Administration (continued)													
Align Fund Source in the Integrated Resource Information System (IRIS) (continued)													
			6,087.9										
		1004 Gen Fund (UGF)											
	Senate	IncOTI	145.0	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager													
		1092 MHTAAR (Other)	145.0										
	Senate	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - IT Application/Telehealth Service System Improvements													
		1092 MHTAAR (Other)	100.0										
	Senate	IncM	138.5	108.9	21.0	6.6	2.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support													
		1092 MHTAAR (Other)	138.5										
	Senate	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Personal Services													
		1004 Gen Fund (UGF)	-50.0										
	Senate	Dec	-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
Reduce portion of UGF													
		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 2.5%											
	Senate	Dec	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
		1004 Gen Fund (UGF)	-182.5										
		* Allocation Difference *	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
Senior Community Based Grants													
		Reduce Grants by 2.5%											
	Senate	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	-225.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-225.0										
		* Allocation Difference *	-225.0	0.0	0.0	0.0	0.0	0.0	-225.0	0.0	0	0	0
Community Developmental Disabilities Grants													
		Reduce Grants by 2.5%											
	Senate	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
		1037 GF/MH (UGF)	-320.0										
		* Allocation Difference *	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
Commission on Aging													
		Restore funding equal to the UGF portion of the FY16 Salary OTIs											
	Senate	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.4										
		Travel Reduction											
	Senate	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

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

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)													
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Beneficiary	Senate	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Employment Technical Assistance & Program Coordination													
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-239.0	466.4	25.0	-5.9	3.0	0.0	-727.5	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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	Senate	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										
Delete an Information Officer III Position	Senate	Dec	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-52.0										
* Allocation Difference *			-191.7	-41.7	0.0	0.0	0.0	0.0	0.0	-150.0	-1	0	0
Quality Assurance and Audit													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	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	Senate	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	Senate	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										
Create a Tribal Federal Liaison Section to Implement New CMS Travel Policies	Senate	Inc	551.8	466.1	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)			275.9										
1004 Gen Fund (UGF)			275.9										
* Allocation Difference *			577.0	491.3	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
Administrative Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	IncM	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			108.5										
Public Assistance Cost Allocation Plan Funding Alignment	Senate	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	Senate	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	Senate	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	Senate	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													
1004 Gen Fund (UGF)	Senate	IncM	196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Business Applications Chargeback	Senate	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	Senate	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 **			382.8	447.1	9.6	37.6	8.1	30.4	0.0	-150.0	2	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Reduce Municipalities' Grants for Human Services	Senate	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	Senate	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										

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

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
Community Initiative Matching Grants (continued)													
Community Initiative Matching Grants (non-statutory grants) (continued)													
* 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
Medicaid Services													
Behavioral Health Medicaid Services													
Potential Savings from Reforms and Efficiencies	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										

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

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)													
Health Care Medicaid Services (continued)													
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY17	Senate	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										
Replace UGF with GF/Match to reflect funding expended	Senate	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)			25,000.0										
1004 Gen Fund (UGF)			-25,000.0										
Replace UGF with Federal Funds to reflect CMS Travel Policy Change	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7,000.0										
1004 Gen Fund (UGF)			-7,000.0										
* Allocation Difference *			117,937.0	0.0	0.0	563.7	0.0	0.0	117,373.3	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Potential Savings from Reforms and Efficiencies	Senate	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	Senate	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										
Reduction of 10% to the Personal Care Attendant Program	Senate	Dec	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4,500.0										
1004 Gen Fund (UGF)			-4,500.0										
Replace UGF with GF/Match to reflect funding expended	Senate	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)			30,567.2										
1004 Gen Fund (UGF)			-30,567.2										
* Allocation Difference *			-18,849.5	0.0	0.0	0.0	0.0	0.0	-18,849.5	0.0	0	0	0
** Appropriation Difference **			99,372.9	0.0	0.0	563.7	0.0	0.0	98,809.2	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	Senate	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)	Senate	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										

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

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
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Senate	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										
Reduce personal services for Exempt, Partially Exempt and SU Employees	Senate	Unalloc	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
*** Agency Difference ***			76,786.2	-131.8	7.1	-1,074.9	-631.3	30.4	80,430.6	-1,843.9	-20	-3	0
**** All Agencies Difference ****			76,786.2	-131.8	7.1	-1,074.9	-631.3	30.4	80,430.6	-1,843.9	-20	-3	0

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.