

**2016 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 17GovAmd and SenateSub**

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| Numbers Differences Agencies: H&SS |
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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 |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska Pioneer Homes | | | | | | | | | | | | | |
| Pioneer Homes | | | | | | | | | | | | | |
| Replace UGF with GF/Program Receipts to be collected from a \$100/year annual waitlist fee | SenateSub | 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 * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health | | | | | | | | | | | | | |
| Behavioral Health Administration | | | | | | | | | | | | | |
| Reduce Funding | SenateSub | 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 * | | | -178.7 | 0.0 | 0.0 | -178.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -178.7 | 0.0 | 0.0 | -178.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Children's Services | | | | | | | | | | | | | |
| Foster Care Base Rate | | | | | | | | | | | | | |
| Replace UGF with Federal Rcpts to reflect savings from separating foster care licensing from residential care licensing. | SenateSub | 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 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health Care Services | | | | | | | | | | | | | |
| Health Facilities Licensing and Certification | | | | | | | | | | | | | |
| Offset the increase in GF/Program Receipts with a UGF Decrement | SenateSub | 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 * | | | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Juvenile Justice | | | | | | | | | | | | | |
| McLaughlin Youth Center | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -470.0 | -470.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Kenai Peninsula Youth Facility | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Agency: Department of Health and Social Services

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|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|----------|-----|-----|-----|
| Juvenile Justice (continued) | | | | | | | | | | | | | |
| Bethel Youth Facility | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -250.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Probation Services | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -120.0 | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Unallocated Reduction/Addition | | | | | | | | | | | | | |
| Close an unspecified facility | SenateSub | 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 |
| Juvenile Justice Health Care | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -110.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -2,693.9 | -890.0 | 0.0 | 0.0 | 0.0 | 0.0 | -110.0 | -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 | SenateSub | 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 | | | | | | | | | | |
| Reduce UGF to reflect possible savings by counting PCE Program expenditures as allowable TANF MOE | SenateSub | 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 | SenateSub | 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 | SenateSub | 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 |

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|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| Public Assistance (continued) | | | | | | | | | | | | | |
| General Relief Assistance | | | | | | | | | | | | | |
| AMD: Decrease Burial Assistance Program Through Reform and Efficiencies | 17GovAmd | Dec | -1,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,700.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -1,700.0 | | | | | | | | | | |
| Decrease Burial Assistance Program Through Reform and Efficiencies | SenateSub | 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 * | | | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| Senior Benefits Payment Program | | | | | | | | | | | | | |
| Delete \$125/mo benefits for Highest Income Seniors (i.e., 101% to 175% of FPL) in the Senior Benefits Program | SenateSub | Dec | -5,137.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,137.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -5,137.9 | | | | | | | | | | |
| * Allocation Difference * | | | -5,137.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,137.9 | 0.0 | 0 | 0 | 0 |
| Public Assistance Field Services | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -500.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -13,576.9 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13,076.9 | 0.0 | 0 | 0 | 0 |
| Public Health | | | | | | | | | | | | | |
| Health Planning and Systems Development | | | | | | | | | | | | | |
| Delete funding for positions | SenateSub | 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 * | | | -306.1 | -306.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Nursing | | | | | | | | | | | | | |
| Replace UGF with GF/Program Receipts | SenateSub | 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 | SenateSub | 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 | SenateSub | 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 * | | | -2,481.9 | -2,481.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Emergency Programs | | | | | | | | | | | | | |
| Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation | SenateSub | TrOut | -3,193.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,193.7 | 0.0 | 0 | 0 | 0 |

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|---|--------|------------|---------------------------------------|---|----------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Public Health (continued) | | | | | | | | | | | | | |
| Emergency Programs (continued) | | | | | | | | | | | | | |
| Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation (continued) | | | | | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | -3,193.7 | | | | | | | | | |
| | | | * Allocation Difference * | -3,193.7 | 0.0 | 0.0 | 0.0 | 0.0 | -3,193.7 | 0.0 | 0 | 0 | 0 |
| Chronic Disease Prevention and Health Promotion | | | | | | | | | | | | | |
| | | SenateSub | Dec | Decrement funding for positions | -282.2 | -282.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | 1004 Gen Fund (UGF) | -282.2 | | | | | | | | |
| | | | * Allocation Difference * | -282.2 | -282.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Emergency Medical Services Grants | | | | | | | | | | | | | |
| | | SenateSub | TrIn | Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation | 3,193.7 | 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 | 3,193.7 | 0.0 | 0 | 0 | 0 |
| Public Health Laboratories | | | | | | | | | | | | | |
| | | SenateSub | FndChg | Replace UGF with GF/Program Receipts | 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 * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Community Health Grants | | | | | | | | | | | | | |
| | | SenateSub | Dec | Reduce portion of UGF. | -157.1 | 0.0 | 0.0 | 0.0 | -157.1 | 0.0 | 0 | 0 | 0 |
| | | | | 1004 Gen Fund (UGF) | -157.1 | | | | | | | | |
| | | | * Allocation Difference * | -157.1 | 0.0 | 0.0 | 0.0 | 0.0 | -157.1 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | -3,227.3 | -3,070.2 | 0.0 | 0.0 | 0.0 | -157.1 | 0.0 | -2 | 0 | 0 |
| Senior and Disabilities Services | | | | | | | | | | | | | |
| Senior and Disabilities Services Administration | | | | | | | | | | | | | |
| | | SenateSub | Dec | Reduce portion of UGF | -114.5 | 0.0 | 0.0 | -114.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | 1004 Gen Fund (UGF) | -114.5 | | | | | | | | |
| | | | * Allocation Difference * | -114.5 | 0.0 | 0.0 | -114.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| General Relief/Temporary Assisted Living | | | | | | | | | | | | | |
| | | SenateSub | Dec | Reduce Grants by 2.5% | -182.5 | 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 | -182.5 | 0.0 | 0 | 0 | 0 |
| Senior Community Based Grants | | | | | | | | | | | | | |
| | | SenateSub | Dec | Reduce Grants by 2.5% | -225.0 | 0.0 | 0.0 | 0.0 | -225.0 | 0.0 | 0 | 0 | 0 |
| | | | | 1004 Gen Fund (UGF) | -225.0 | | | | | | | | |

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|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| Senior and Disabilities Services (continued) | | | | | | | | | | | | | |
| Senior Community Based Grants (continued) | | | | | | | | | | | | | |
| * 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% | SenateSub | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -842.0 | 0.0 | 0.0 | -114.5 | 0.0 | 0.0 | -727.5 | 0.0 | 0 | 0 | 0 |
| Departmental Support Services | | | | | | | | | | | | | |
| Public Affairs | | | | | | | | | | | | | |
| Reduce UGF | SenateSub | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Replace UGF with I/A Receipts | SenateSub | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | 0 | 0 |
| Commissioner's Office | | | | | | | | | | | | | |
| Replace UGF with I/A Receipts | SenateSub | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Create a Tribal Federal Liaison Section to Implement New CMS Travel Policies | SenateSub | 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 | 275.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 275.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 551.8 | 466.1 | 9.6 | 37.6 | 8.1 | 30.4 | 0.0 | 0.0 | 4 | 0 | 0 |
| Administrative Support Services | | | | | | | | | | | | | |
| Replace UGF with I/A Receipts | SenateSub | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 309.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Technology Services | | | | | | | | | | | | | |
| Replace UGF with I/A Receipts | SenateSub | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 235.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 401.8 | 466.1 | 9.6 | 37.6 | 8.1 | 30.4 | 0.0 | -150.0 | 4 | 0 | 0 |
| Medicaid Services | | | | | | | | | | | | | |

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| Medicaid Services (continued) | | | | | | | | | | | | | |
| Adult Preventative Dental Medicaid Services | | | | | | | | | | | | | |
| Delete 50% of the UGF (and matching federal funds) | SenateSub | 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 * | | | -6,044.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,044.4 | 0.0 | 0 | 0 | 0 |
| Health Care Medicaid Services | | | | | | | | | | | | | |
| Reduce UGF for Medicaid Travel Per Anticipated CMS Policy Change | SenateSub | 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 | SenateSub | 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 | SenateSub | 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 | SenateSub | 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 * | | | -13,435.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13,435.6 | 0.0 | 0 | 0 | 0 |
| Senior and Disabilities Medicaid Services | | | | | | | | | | | | | |
| Reduction of 5% to the Personal Care Attendant Program | SenateSub | 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 | SenateSub | 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 * | | | -9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,000.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -28,480.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -28,480.0 | 0.0 | 0 | 0 | 0 |
| Agency Unallocated Appropriation | | | | | | | | | | | | | |
| Reduce personal services for Exempt, Partially Exempt and SU Employees | SenateSub | 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 *** | | | -49,797.0 | -4,994.1 | 9.6 | -455.6 | 8.1 | 30.4 | -42,551.5 | -1,843.9 | -4 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 17GovAmd and SenateSub**

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

Agency: Department of Health and Social Services

**** All Agencies Difference ****

| Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|----------|-----|-----|-----|
| | | -49,797.0 | -4,994.1 | 9.6 | -455.6 | 8.1 | 30.4 | -42,551.5 | -1,843.9 | -4 | 0 | 0 |

Column Definitions

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.