

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

<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>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										
* Allocation Difference *			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
** Appropriation Difference **			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
<b>Children's Services</b>													
<b>Foster Care Base Rate</b>													
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
<b>Juvenile Justice</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										
* Allocation Difference *			1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
<b>Unallocated Reduction/Addition</b>													
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
** Appropriation Difference **			0.0	1,590.9	0.0	100.0	0.0	0.0	3.0	-1,693.9	15	0	3
<b>Public Assistance</b>													
<b>Alaska Temporary Assistance Program</b>													
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Child Care Benefits</b>													
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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<b>Public Assistance (continued)</b>													
<b>General Relief Assistance</b>													
AMD: Decrease Burial Assistance Program Through Reform and Efficiencies	HouseSub	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										
<b>* Allocation Difference *</b>			-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,439.0	0.0	0.0	0.0	0.0	0.0	-2,439.0	0.0	0	0	0
<b>Public Health</b>													
<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										
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	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										
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										
<b>* Allocation Difference *</b>			-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Programs</b>													
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
1003 G/F Match (UGF)			-3,193.7										
<b>* Allocation Difference *</b>			-3,193.7	0.0	0.0	0.0	0.0	0.0	-3,193.7	0.0	0	0	0
<b>Emergency Medical Services Grants</b>													
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	SenateSub	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										
<b>* Allocation Difference *</b>			3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Public Health Laboratories (continued)</b>													
Replace UGF with GF/Program Receipts (continued)													
			1,200.0										
	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-600.0										
			600.0										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>General Relief/Temporary Assisted Living</b>													
	HouseSub	Dec	-365.0	0.0	0.0	0.0	0.0	0.0	-365.0	0.0	0	0	0
			-365.0										
	SenateSub	Dec	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
			-182.5										
			182.5	0.0	0.0	0.0	0.0	0.0	182.5	0.0	0	0	0
<b>Senior Community Based Grants</b>													
	HouseSub	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
			-450.0										
	SenateSub	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	-225.0	0.0	0	0	0
			-225.0										
			225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
	HouseSub	Dec	-640.0	0.0	0.0	0.0	0.0	0.0	-640.0	0.0	0	0	0
			-640.0										
	SenateSub	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
			-320.0										
			320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
			727.5	0.0	0.0	0.0	0.0	0.0	727.5	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Commissioner's Office</b>													
	SenateSub	Inc	551.8	466.1	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
			275.9										
			275.9										
			551.8	466.1	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
			551.8	466.1	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
<b>Medicaid Services</b>													

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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>Health Care Medicaid Services</b>													
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										
<b>* Allocation Difference *</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>													
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										
<b>* Allocation Difference *</b>			<b>-9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
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										
<b>* Allocation Difference *</b>			<b>-1,000.0</b>	<b>-1,000.0</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>-6</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,000.0</b>	<b>-1,000.0</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>-6</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-8,659.7</b>	<b>557.0</b>	<b>9.6</b>	<b>137.6</b>	<b>8.1</b>	<b>30.4</b>	<b>-7,708.5</b>	<b>-1,693.9</b>	<b>13</b>	<b>0</b>	<b>3</b>
<b>**** All Agencies Difference ****</b>			<b>-8,659.7</b>	<b>557.0</b>	<b>9.6</b>	<b>137.6</b>	<b>8.1</b>	<b>30.4</b>	<b>-7,708.5</b>	<b>-1,693.9</b>	<b>13</b>	<b>0</b>	<b>3</b>

## Column Definitions

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

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