

**2017 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between 18GovAmd+ and CC8**

Numbers and Language 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
Children's Services													
Front Line Social Workers													
H HSS 1 - Reallocate Decrement from Adult Public Assistance to the Office of Children's Services	CC8	Inc	4,972.0	3,281.9	811.2	680.5	198.4	0.0	0.0	0.0	31	0	0
Offered by Representative Gara													
1002 Fed Rcpts (Fed)			1,681.6										
1004 Gen Fund (UGF)			3,290.4										
CC: Remove a portion of the funding for 31 new PFTs in anticipation of hiring delays	CC8	Dec	-1,110.8	-820.4	0.0	-290.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-246.1										
1004 Gen Fund (UGF)			-864.7										
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	CC8	Dec	-886.2	-886.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-886.2										
CC: Restore a portion of the 2.75% reduction of UGF on the DHSS Personal Services line (Total reduction of \$300.0)	CC8	Inc	586.2	586.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			586.2										
* Allocation Difference *			3,561.2	2,161.5	811.2	390.1	198.4	0.0	0.0	0.0	31	0	0
Foster Care Base Rate													
CC: Fund Change of UGF to Fed Rcpts to reflect increased efforts to collect Title IV-E Fed Rcpts	CC8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			860.0										
1004 Gen Fund (UGF)			-860.0										
* 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													
S HSS 1 - Replace UGF with Fed Rcpts to reflect savings from separating foster care licensing from residential care	CC8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche													
1002 Fed Rcpts (Fed)			1,727.1										
1004 Gen Fund (UGF)			-1,727.1										
CC: Move Fund change in FC Special Needs to FC Base Rate (only \$867.1 taken in FC Base Rate)	CC8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,727.1										
1004 Gen Fund (UGF)			1,727.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,561.2	2,161.5	811.2	390.1	198.4	0.0	0.0	0.0	31	0	0

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Juvenile Justice													
Nome Youth Facility													
L	CC8	Inc	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
Sec 30(b), HB57 Funding for Nome Youth Facility. Contingency to reverse the appropriation failed--no reported savings 1004 Gen Fund (UGF) 1,693.9													
L	CC8	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 49(c), HB57 H HSS 49-Remove \$1.6939 for the NYF if DHSS determines by 6/1/17 that closing it increases costs. Failed Offered by Representative Foster													
* Allocation Difference *			1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
** Appropriation Difference **			1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
Public Assistance													
Alaska Temporary Assistance Program													
S	CC8	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
S HSS 2 - Remove UGF and seek other sources to meet Maintenance of Effort Requirements Offered by Senator Micciche 1003 G/F Match (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
Adult Public Assistance													
H	CC8	Dec	-3,290.4	0.0	0.0	0.0	0.0	0.0	-3,290.4	0.0	0	0	0
H HSS 3 - Reallocate Public Assistance funding to OCS/Front Line Social Workers Offered by Representative Gara 1004 Gen Fund (UGF) -3,290.4													
* Allocation Difference *			-3,290.4	0.0	0.0	0.0	0.0	0.0	-3,290.4	0.0	0	0	0
Public Assistance Administration													
S	CC8	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
S HSS 4 - One-time funding to hire a contractor to identify state programs/expenditures that can be used for MOE Offered by Senator Micciche 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 **			-6,090.4	0.0	0.0	200.0	0.0	0.0	-6,290.4	0.0	0	0	0
Public Health													
Nursing													
A	CC8	Dec	-793.0	-793.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line 1004 Gen Fund (UGF) -793.0													

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Public Health (continued)													
Nursing (continued)													
CC: Restore portion of the 2.75% reduction of UGF on the DHSS Personal Services line (for a total reduction of \$84.2)	CC8	Inc	708.8	708.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			708.8										
S HSS 5 - Reduce UGF funding by 5% with the expectation that PH Nursing collaborate with other Health Centers	CC8	Dec	-1,136.8	-600.0	0.0	-536.8	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche													
1003 G/F Match (UGF)			-104.0										
1004 Gen Fund (UGF)			-1,032.8										
CC: Temporary funding with the expectation that PH Nursing collaborate with other Health Centers (FY18-FY20)	CC8	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			104.0										
CC: One-time funding with the expectation that PH Nursing collaborate with other Health Centers	CC8	IncOTI	378.9	189.5	0.0	189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			378.9										
CC: Temporary funding with the expectation that PH Nursing collaborate with other Health Centers (FY18-FY19)	CC8	IncT	378.9	189.5	0.0	189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			378.9										
CC: Temporary funding with the expectation that PH Nursing collaborate with other Health Centers (FY18-FY20)	CC8	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
* Allocation Difference *			-84.2	-84.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-84.2	-84.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	CC8	Dec	-471.6	-471.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-471.6										
CC: Restore a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	CC8	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			-171.6	-171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
S HSS 8 - Replace UGF with I/A Receipts to reflect increased charges for services provided	CC8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche													

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Departmental Support Services (continued)													
Administrative Support Services (continued)													
S HSS 8 - Replace UGF with I/A Receipts to reflect increased charges for services provided (continued)													
			1004 Gen Fund (UGF)	-577.7									
			1007 I/A Rcpts (Other)	577.7									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
	CC8	FndChg	S HSS 9 - Replace UGF with I/A Receipts. Divisions will be charged for services provided Offered by Senator Micciche	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-412.8									
			1007 I/A Rcpts (Other)	412.8									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-171.6	-171.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
	CC8	Dec	S HSS 10 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes. Offered by Senator Micciche	-462.0	0.0	0.0	0.0	0.0	-462.0	0.0	0	0	0
			1037 GF/MH (UGF)	-462.0									
	CC8	Inc	CC: Restore \$262.0 to Behavior Health Medicaid Services	262.0	0.0	0.0	0.0	0.0	262.0	0.0	0	0	0
			1037 GF/MH (UGF)	262.0									
			* Allocation Difference *	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Health Care Medicaid Services													
	CC8	Dec	S HSS 12 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes. Offered by Senator Micciche	-15,162.9	0.0	0.0	0.0	0.0	-15,162.9	0.0	0	0	0
			1003 G/F Match (UGF)	-15,162.9									
	CC8	Dec	S HSS 15 - Decrement the estimated amount of UGF expended for abortions in FY16 Offered by Senator Micciche	-153.2	0.0	0.0	0.0	0.0	-153.2	0.0	0	0	0
			1003 G/F Match (UGF)	-153.2									
			* Allocation Difference *	-15,316.1	0.0	0.0	0.0	0.0	-15,316.1	0.0	0	0	0
Senior and Disabilities Medicaid Services													

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Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
S HSS 17 - Decrement to incorporate projected FY18 savings included in the SB74 fiscal notes Offered by Senator Micciche 1003 G/F Match (UGF)	CC8	Dec	-1,898.2	0.0	0.0	0.0	0.0	0.0	-1,898.2	0.0	0	0	0
S HSS 18 - Add funding to increase Day Habilitation services from 8 to 12 hours Offered by Senator Micciche 1003 G/F Match (UGF)	CC8	Inc	1,486.0	0.0	0.0	0.0	0.0	0.0	1,486.0	0.0	0	0	0
* Allocation Difference *			-412.2	0.0	0.0	0.0	0.0	0.0	-412.2	0.0	0	0	0
** Appropriation Difference **			-15,928.3	0.0	0.0	0.0	0.0	0.0	-15,928.3	0.0	0	0	0
*** Agency Difference ***			-17,019.4	3,496.7	811.2	690.0	198.4	0.0	-22,215.7	0.0	46	0	3
**** All Agencies Difference ****			-17,019.4	3,496.7	811.2	690.0	198.4	0.0	-22,215.7	0.0	46	0	3

Column Definitions

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.