

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

<b>Numbers and Language 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>Children's Services</b>													
<b>Front Line Social Workers</b>													
H HSS 1 - Reallocate Decrement from Adult Public Assistance to the Office of Children's Services	18Budget	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	18Budget	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	18Budget	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)	18Budget	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													
<b>* Allocation Difference *</b>			<b>3,561.2</b>	<b>2,161.5</b>	<b>811.2</b>	<b>390.1</b>	<b>198.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate</b>													
CC: Fund Change of UGF to Fed Rcpts to reflect increased efforts to collect Title IV-E Fed Rcpts	18Budget	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													
<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>Foster Care Special Need</b>													
S HSS 1 - Replace UGF with Fed Rcpts to reflect savings from separating foster care licensing from residential care	18Budget	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)	18Budget	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													
<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>** Appropriation Difference **</b>			<b>3,561.2</b>	<b>2,161.5</b>	<b>811.2</b>	<b>390.1</b>	<b>198.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Juvenile Justice</b>														
<b>Nome Youth Facility</b>														
L	Sec 30(b), HB57 Funding for Nome Youth Facility. Contingency to reverse the appropriation failed--no reported savings	18Budget	Inc	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										
L	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	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Foster													
	<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>** Appropriation Difference **</b>			1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
<b>Public Assistance</b>														
<b>Alaska Temporary Assistance Program</b>														
S	HSS 2 - Remove UGF and seek other sources to meet Maintenance of Effort Requirements	18Budget	Dec	-3,000.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0.0	0	0	0
	Offered by Senator Micciche													
	1003 G/F Match (UGF)			-3,000.0										
	<b>* Allocation Difference *</b>			-3,000.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0.0	0	0	0
<b>Adult Public Assistance</b>														
S	HSS 3 - Reallocate Public Assistance funding to OCS/Front Line Social Workers	18Budget	Dec	-3,290.4	0.0	0.0	0.0	0.0	-3,290.4	0.0	0.0	0	0	0
	Offered by Representative Gara													
	1004 Gen Fund (UGF)			-3,290.4										
	<b>* Allocation Difference *</b>			-3,290.4	0.0	0.0	0.0	0.0	-3,290.4	0.0	0.0	0	0	0
<b>Public Assistance Administration</b>														
S	HSS 4 - One-time funding to hire a contractor to identify state programs/expenditures that can be used for MOE	18Budget	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Senator Micciche													
	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>			-6,090.4	0.0	0.0	200.0	0.0	0.0	-6,290.4	0.0	0	0	0
<b>Public Health</b>														
<b>Nursing</b>														
	Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	18Budget	Dec	-793.0	-793.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-793.0										

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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>Nursing (continued)</b>													
CC: Restore portion of the 2.75% reduction of UGF on the DHSS Personal Services line (for a total reduction of \$84.2)	18Budget	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	18Budget	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)	18Budget	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	18Budget	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)	18Budget	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)	18Budget	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										
<b>* Allocation Difference *</b>			<b>-84.2</b>	<b>-84.1</b>	<b>0.0</b>	<b>-0.1</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>** Appropriation Difference **</b>			<b>-84.2</b>	<b>-84.1</b>	<b>0.0</b>	<b>-0.1</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>Departmental Support Services</b>													
<b>Commissioner's Office</b>													
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	18Budget	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	18Budget	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										
<b>* Allocation Difference *</b>			<b>-171.6</b>	<b>-171.6</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>Administrative Support Services</b>													
S HSS 8 - Replace UGF with I/A Receipts to reflect increased charges for services provided	18Budget	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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
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									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
	18Budget	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									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-171.6	-171.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
	18Budget	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									
	18Budget	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									
			<b>* Allocation Difference *</b>	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
	18Budget	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									
	18Budget	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									
			<b>* Allocation Difference *</b>	-15,316.1	0.0	0.0	0.0	0.0	-15,316.1	0.0	0	0	0
<b>Senior and Disabilities 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>Senior and Disabilities Medicaid Services (continued)</b>													
S HSS 17 - Decrement to incorporate projected FY18 savings included in the SB74 fiscal notes Offered by Senator Micciche 1003 G/F Match (UGF)	18Budget	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)	18Budget	Inc	1,486.0	0.0	0.0	0.0	0.0	0.0	1,486.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-412.2	0.0	0.0	0.0	0.0	0.0	-412.2	0.0	0	0	0
<b>** Appropriation Difference **</b>			-15,928.3	0.0	0.0	0.0	0.0	0.0	-15,928.3	0.0	0	0	0
<b>*** Agency Difference ***</b>			-17,019.4	3,496.7	811.2	690.0	198.4	0.0	-22,215.7	0.0	46	0	3
<b>**** All Agencies Difference ****</b>			-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]

**18Budget (FY18 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]