

**2017 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 18Adj Base and 18Gov**

**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
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18Gov	Inc	1,185.0	0.0	0.0	200.0	0.0	0.0	985.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,185.0										
SB91 (SLA 2016) Second Year Fiscal Note - Omnibus Crime Law & Procedure; Corrections - Reentry Support Services	18Gov	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			1,000.0										
Reduce Behavioral Health Treatment and Recovery Grants to Reflect Medicaid Expansion Savings	18Gov	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										
<b>* Allocation Difference *</b>			-815.0	0.0	0.0	200.0	0.0	0.0	-1,015.0	0.0	0	0	0
<b>Alcohol Safety Action Program (ASAP)</b>													
Substance Abuse Prevention and Treatment Grants	18Gov	Inc	280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			280.0										
<b>* Allocation Difference *</b>			280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
MH Trust: Housing - Grant 383 Office of Integrated Housing	18Gov	Inc0TI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			122.0										
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18Gov	Inc	130.0	85.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			130.0										
<b>* Allocation Difference *</b>			252.0	207.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Prevention and Early Intervention Grants</b>													
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18Gov	Inc	1,405.0	0.0	0.0	985.0	0.0	0.0	420.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,405.0										
Reduce Unexpended Grant Authority	18Gov	Dec	-306.3	0.0	0.0	0.0	0.0	0.0	-306.3	0.0	0	0	0
1037 GF/MH (UGF)			-306.3										
<b>* Allocation Difference *</b>			1,098.7	0.0	0.0	985.0	0.0	0.0	113.7	0.0	0	0	0
<b>Designated Evaluation and Treatment</b>													
Medicaid Expansion Related Reduced Rates for Designated Evaluation and Treatment Transport Service	18Gov	Dec	-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
1037 GF/MH (UGF)			-862.9										
<b>* Allocation Difference *</b>			-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
Reclass Range 18 PFT PCN (06-0602) to a Range 12 and Reduce Travel and Other Costs	18Gov	Dec	-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-48.7										
<b>* Allocation Difference *</b>			-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
<b>Residential Child Care</b>													
Declining Provider Participation Allows a Funding Reduction with No Impact on Current Providers	18Gov	Dec	-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
1037 GF/MH (UGF)			-281.2										
<b>* Allocation Difference *</b>			-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
<b>** Appropriation Difference **</b>			-377.1	186.9	30.9	1,172.9	-2.4	0.0	-1,765.4	0.0	0	0	0
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-50.0										
<b>* Allocation Difference *</b>			-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<b>Front Line Social Workers</b>													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.0										
Delete Statutorily Designated Program Receipt Authority no Longer Needed for Dave Thomas Foundation Program	18Gov	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-150.0										
<b>* Allocation Difference *</b>			-225.0	-150.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
1007 I/A Rcpts (Other)			-333.4										
<b>* Allocation Difference *</b>			-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
<b>Foster Care Special Need</b>													
Replace UGF with Federal Receipts to Reflect Increased Efforts by OCS to Collect Title IV-E Fed Rcpts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			600.0										
1004 Gen Fund (UGF)			-600.0										
Reduce Transportation, Toxicology, and Supplemental Security Income Contracts	18Gov	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0

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<b>Children's Services (continued)</b>													
<b>Foster Care Special Need (continued)</b>													
Reduce Transportation, Toxicology, and Supplemental Security Income Contracts (continued)													
1004 Gen Fund (UGF)			-89.0										
* Allocation Difference *			-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
** Appropriation Difference **			-697.4	-150.0	-75.0	-100.0	0.0	0.0	-372.4	0.0	0	0	0
<b>Health Care Services</b>													
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>													
Reduce Recipient Services Due to Decreased Demand Because Services are Covered through Medicaid Expansion	18Gov	Dec	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
1004 Gen Fund (UGF)			-17.1										
* Allocation Difference *			-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
<b>Health Facilities Licensing and Certification</b>													
Reduce Services, Commodities, and Equipment Costs	18Gov	Dec	-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-59.7										
* Allocation Difference *			-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
<b>Residential Licensing</b>													
Delete Three PFT Anchorage Positions (06-1969, 06-1998, 06-1983) as a Cost Savings Measure	18Gov	Dec	-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-170.9										
1004 Gen Fund (UGF)			-128.4										
* Allocation Difference *			-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Medical Assistance Administration</b>													
Delete Capital Improvement Project Authority to Reflect Anticipated Capital Projects	18Gov	Dec	-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-914.9										
* Allocation Difference *			-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,291.0	-299.3	-50.0	-889.1	-25.5	-10.0	-17.1	0.0	-3	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Maintenance, Security and Equipment Replacement	18Gov	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0

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<b>Juvenile Justice (continued)</b>													
<b>Fairbanks Youth Facility</b>													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Replace Security Equipment	18Gov	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
<b>* Allocation Difference *</b>			25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<b>Johnson Youth Center</b>													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Equipment Replacement	18Gov	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
<b>* Allocation Difference *</b>			25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Regional Youth Facility</b>													
Inc/Dec Pair: Transfer to McLaughlin Youth Center to Support Safety, Security and Equipment Replacement	18Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Inc/Dec Pair: Transfer to Juvenile Justice Health Care for Increased Medical Costs	18Gov	Dec	-349.2	-205.9	-1.0	0.0	-137.5	0.0	-4.8	0.0	0	0	0
1004 Gen Fund (UGF)			-349.2										
Inc/Dec Pair: Transfer to Johnson Youth Center to Support Safety and Security and Equipment Replacement	18Gov	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Inc/Dec Pair: Transfer to Fairbanks Youth Facility to Support Safety and Security and Equipment Replacement	18Gov	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Delete Uncollectible Inter-Agency Authority	18Gov	Dec	-1,025.7	0.0	-154.0	-472.4	-399.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,025.7										
<b>* Allocation Difference *</b>			-1,524.9	-355.9	-155.0	-472.4	-536.8	0.0	-4.8	0.0	0	0	0
<b>Juvenile Justice Health Care</b>													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility for Increased Medical Costs	18Gov	Inc	349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
1004 Gen Fund (UGF)			349.2										
<b>* Allocation Difference *</b>			349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,025.7	-355.9	-155.0	-472.4	-386.8	0.0	344.4	0.0	0	0	0
<b>Public Assistance</b>													
<b>Child Care Benefits</b>													
Reduce Child Care Benefits	18Gov	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										

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<b>Public Assistance (continued)</b>													
<b>Child Care Benefits (continued)</b>													
<b>* Allocation Difference *</b>			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
Efficient Administration of Senior Benefits	18Gov	Dec	-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
Program Ch11 SLA2016 (SB147)													
1004 Gen Fund (UGF)			-43.2										
<b>* Allocation Difference *</b>			-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Reduce Authority for Travel Restriction	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Efficiencies													
1002 Fed Rcpts (Fed)			-100.0										
<b>* Allocation Difference *</b>			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>													
SB74 (Ch25 SLA2016) 2nd Year Fiscal Note:	18Gov	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings Resulting from Decreased Volume of													
Cases to Investigate													
1002 Fed Rcpts (Fed)			-23.0										
1004 Gen Fund (UGF)			-23.0										
<b>* Allocation Difference *</b>			-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-689.2	-46.0	-100.0	0.0	0.0	0.0	-543.2	0.0	0	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
Phase Out Strengthening Healthcare Access	18Gov	Dec	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
Through Loan Repayment Program (SHARP II)													
1004 Gen Fund (UGF)			-22.7										
<b>* Allocation Difference *</b>			-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Children and Family Health</b>													
Reduce Interagency Receipt Authority to	18Gov	Dec	-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reflect Anticipated Agreements													
1007 I/A Rcpts (Other)			-150.0										
<b>* Allocation Difference *</b>			-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Programs</b>													
Replace Unavailable Federal Funds with I/A	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rcpts from Behavioral Health to Support Opioid													
Treatment													
1002 Fed Rcpts (Fed)			-800.0										
1007 I/A Rcpts (Other)			800.0										
Emergency Medical Services 2020 Study	18Gov	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Contract Expiration													

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<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
Emergency Medical Services 2020 Study Contract Expiration (continued)													
1004 Gen Fund (UGF)			-50.0										
Delete Administrative Assistant I (06-1028) and Nurse Consultant II (06-1914) Positions	18Gov	Dec	-168.6	-168.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-168.6										
<b>* Allocation Difference *</b>			-218.6	-168.6	0.0	-50.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
Reduce Staff Costs Due to Retirements of Long-Serving Data Analyst and Public Health Scientist	18Gov	Dec	-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-103.8										
<b>* Allocation Difference *</b>			-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Epidemiology</b>													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.0										
Reduce Unused Vaccine Assessment Authority	18Gov	Dec	-11,988.6	0.0	0.0	0.0	-11,988.6	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			-11,988.6										
Reduce UGF for Epidemiology Vaccine Depot Lease (Vaccine Assessment Funding will be Used for the Lease)	18Gov	Dec	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-91.5										
<b>* Allocation Difference *</b>			-12,155.1	0.0	-75.0	-91.5	-11,988.6	0.0	0.0	0.0	0	0	0
<b>Emergency Medical Services Grants</b>													
Reduce Emergency Medical Service Grants	18Gov	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
1003 G/F Match (UGF)			-160.0										
<b>* Allocation Difference *</b>			-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
<b>Community Health Grants</b>													
Delete Community Health Aide Training and Supervision (CHATS) Grants and Reduce Anchorage Project Access	18Gov	Dec	-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
1004 Gen Fund (UGF)			-1,164.1										
<b>* Allocation Difference *</b>			-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			-13,974.3	-272.4	-175.0	-214.2	-11,988.6	0.0	-1,324.1	0.0	-2	0	0

**Senior and Disabilities Services**

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<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Cont -HCBS Medicaid Reform Prog	18Gov	IncM	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mgr & Acquired and Traumatic Brain Injury													
(ATBI) Program Research Analyst													
1092 MHTAAR (Other)			52.0										
MH Trust: Housing-Develop Targeted Outcome	18Gov	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Data													
1092 MHTAAR (Other)			80.0										
MH Trust: Housing - Senior and Disabilities	18Gov	IncOTI	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Division Supported Housing Program Manager													
1092 MHTAAR (Other)			81.0										
MH Trust: Housing - IT Application/Telehealth	18Gov	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service System Improvements													
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - IT Application/Telehealth	18Gov	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service System Improvements													
1037 GF/MH (UGF)			100.0										
MH Trust: 1915 i/k Options:Staffing Resources	18Gov	IncT	146.8	0.0	0.0	146.8	0.0	0.0	0.0	0.0	0	0	0
Fiscal Note SB74 (FY18-FY19)													
1092 MHTAAR (Other)			146.8										
Second Year Medicaid Reform; Telemedicine;	18Gov	Inc	452.4	221.0	4.6	221.8	5.0	0.0	0.0	0.0	2	0	0
Drug Database Ch25 SLA2016 (SB74)													
1002 Fed Rcpts (Fed)			226.2										
1003 G/F Match (UGF)			226.2										
<b>* Allocation Difference *</b>			<b>1,012.2</b>	<b>554.0</b>	<b>4.6</b>	<b>448.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>													
Reduce Interagency Receipt Authority to	18Gov	Dec	-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
Reflect Anticipated Agreements													
1007 I/A Rcpts (Other)			-26.5										
<b>* Allocation Difference *</b>			<b>-26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-26.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>													
Second Year Medicaid Reform; Telemedicine;	18Gov	Dec	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
Drug Database Ch25 SLA2016 (SB74)													
1037 GF/MH (UGF)			-5,817.9										
<b>* Allocation Difference *</b>			<b>-5,817.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,817.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Benef Employment - Beneficiary	18Gov	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										
Reduce Interagency Receipt Authority to	18Gov	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reflect Anticipated Agreements													

**2017 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 18Adj Base and 18Gov**

**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
<b>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education (continued)</b>													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements (continued)													
1007 I/A Rcpts (Other)			-40.0										
* Allocation Difference *			60.0	0.0	-40.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,772.2	554.0	-35.4	548.6	5.0	0.0	-5,844.4	0.0	2	0	0
<b>Departmental Support Services</b>													
<b>Quality Assurance and Audit</b>													
Delete Audit and Review Analyst III (06-0456)	18Gov	Dec	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match (UGF)			-79.2										
* Allocation Difference *			-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Administrative Support Services</b>													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.4										
Delete Information System Coordinator (06-0638)	18Gov	Dec	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-21.4										
Delete Administrative Assistant II (06-0260)	18Gov	Dec	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Grants Administrator I/II (06-1438) and Procurement Specialist II (06-8389)													
1004 Gen Fund (UGF)			-135.9										
Delete Human Resources Training Program Coordinator II (06-4823)	18Gov	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-58.1										
* Allocation Difference *			-239.8	-239.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
** Appropriation Difference **			-319.0	-319.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Prospective payment pilot with SA or SAMH provider Fiscal Note SB74	18Gov	Inc0TI	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			37.5										
MH Trust: Contract with Administrative Services Organization (ASO) to Manage the BH System Transformation	18Gov	Inc0TI	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			1,750.0										
MH Trust: 1115 Behavioral Health Waiver-Consulting Contract Fiscal Note SB74	18Gov	Inc0TI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
Medicaid Cost Projections	18Gov	Inc	462.0	0.0	0.0	0.0	0.0	0.0	462.0	0.0	0	0	0
1037 GF/MH (UGF)			462.0										



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**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
<b>Medicaid Services (continued)</b>													
<b>Behavioral Health Medicaid Services (continued)</b>													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18Gov	Inc	3,049.5	0.0	0.0	1,949.5	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,049.5										
<b>* Allocation Difference *</b>			<b>5,424.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,862.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,562.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74	18Gov	Inc0TI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			2.5										
Medicaid Cost Projections	18Gov	Inc	15,162.9	0.0	0.0	0.0	0.0	0.0	15,162.9	0.0	0	0	0
1003 G/F Match (UGF)			15,162.9										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18Gov	Inc	11,062.5	0.0	0.0	-1,346.0	0.0	0.0	12,408.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			11,020.0										
1247 MedRecover (DGF)			42.5										
<b>* Allocation Difference *</b>			<b>26,227.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,343.5</b>	<b>0.0</b>	<b>0.0</b>	<b>27,571.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>													
Medicaid Cost Projections	18Gov	Inc	1,898.2	0.0	0.0	0.0	0.0	0.0	1,898.2	0.0	0	0	0
1003 G/F Match (UGF)			1,898.2										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18Gov	Inc	7,716.1	0.0	0.0	0.0	0.0	0.0	7,716.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			7,716.1										
<b>* Allocation Difference *</b>			<b>9,614.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,614.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>41,266.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,518.5</b>	<b>0.0</b>	<b>0.0</b>	<b>38,747.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>18,120.3</b>	<b>-701.7</b>	<b>-559.5</b>	<b>2,564.3</b>	<b>-12,398.3</b>	<b>-10.0</b>	<b>29,225.5</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>18,120.3</b>	<b>-701.7</b>	<b>-559.5</b>	<b>2,564.3</b>	<b>-12,398.3</b>	<b>-10.0</b>	<b>29,225.5</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>

## Column Definitions

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.