

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and Senate**

| |
|--|
| 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 |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska Pioneer Homes | | | | | | | | | | | | | |
| Pioneer Homes | | | | | | | | | | | | | |
| Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line 1004 Gen Fund (UGF) | Senate | Dec | -818.5 | -818.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Personal Services Reduction 1004 Gen Fund (UGF) | Senate | Dec | -5,724.1 | -5,724.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -6,542.6 | -6,542.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -6,542.6 | -6,542.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health | | | | | | | | | | | | | |
| Alaska Psychiatric Institute | | | | | | | | | | | | | |
| Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line 1004 Gen Fund (UGF) | Senate | Dec | -631.3 | -631.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -631.3 | -631.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -631.3 | -631.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Children's Services | | | | | | | | | | | | | |
| Front Line Social Workers | | | | | | | | | | | | | |
| Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line 1004 Gen Fund (UGF) | Senate | Dec | -886.2 | -886.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -886.2 | -886.2 | 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 Offered by Senator Micciche 1002 Fed Rcpts (Fed) 1,727.1 1004 Gen Fund (UGF) -1,727.1 | Senate | FndChg | 0.0 | 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 ** | | | -886.2 | -886.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health Care Services | | | | | | | | | | | | | |
| Medical Assistance Administration | | | | | | | | | | | | | |
| Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line 1004 Gen Fund (UGF) | Senate | Dec | -227.9 | -227.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -227.9 | -227.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -227.9 | -227.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and Senate**

| |
|--|
| 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 |
|--|--------|------------|---------------------------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Juvenile Justice | | | | | | | | | | | | | |
| McLaughlin Youth Center | | | | | | | | | | | | | |
| Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line | | | | | | | | | | | | | |
| | Senate | Dec | -763.6 | -763.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -763.6 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| Public Assistance | | | | | | | | | | | | | |
| Alaska Temporary Assistance Program | | | | | | | | | | | | | |
| S HSS 2 - Remove UGF and seek other sources to meet Maintenance of Effort Requirements | | | | | | | | | | | | | |
| | Senate | Dec | -3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,000.0 | 0.0 | 0 | 0 | 0 |
| | | | Offered by Senator Micciche | | | | | | | | | | |
| | | | 1003 G/F Match (UGF) -3,000.0 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| Adult Public Assistance | | | | | | | | | | | | | |
| S HSS 3 - Remove "excess" funding for APA benefits--this decrement is not expected to impact benefits | | | | | | | | | | | | | |
| | Senate | Dec | -3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,500.0 | 0.0 | 0 | 0 | 0 |
| | | | Offered by Senator Micciche | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) -3,500.0 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| Public Assistance Administration | | | | | | | | | | | | | |
| S HSS 4 - One-time funding to hire a contractor to identify state programs/expenditures that can be used for MOE | | | | | | | | | | | | | |
| | Senate | 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 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| Public Assistance Field Services | | | | | | | | | | | | | |
| Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line | | | | | | | | | | | | | |
| | Senate | Dec | -828.0 | -828.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) -828.0 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| Public Health | | | | | | | | | | | | | |
| Nursing | | | | | | | | | | | | | |
| Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line | | | | | | | | | | | | | |
| | Senate | Dec | -793.0 | -793.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and Senate**

| |
|--|
| 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 |
|---|--------|------------|------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Public Health (continued) | | | | | | | | | | | | | |
| Nursing (continued) | | | | | | | | | | | | | |
| Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line (continued) | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | -793.0 | | | | | | | | | |
| | Senate | Dec | -1,136.8 | -600.0 | 0.0 | -536.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| S HSS 5 - Reduce UGF funding by 5% with the expectation that PH Nursing collaborate with other Health Centers | | | | | | | | | | | | | |
| Offered by Senator Micciche | | | | | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | -104.0 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | -1,032.8 | | | | | | | | | |
| * Allocation Difference * | | | -1,929.8 | -1,393.0 | 0.0 | -536.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,929.8 | -1,393.0 | 0.0 | -536.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Senior and Disabilities Services | | | | | | | | | | | | | |
| Senior and Disabilities Services Administration | | | | | | | | | | | | | |
| Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line | | | | | | | | | | | | | |
| | Senate | Dec | -304.0 | -304.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -304.0 | | | | | | | | | |
| * Allocation Difference * | | | -304.0 | -304.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -304.0 | -304.0 | 0.0 | 0.0 | 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 | | | | | | | | | | | | | |
| | Senate | 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 | | | | | | | | | |
| | Senate | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| S HSS 6 - Replace Governor's wordage to allow for the transfer of all funds across appropriation lines | | | | | | | | | | | | | |
| Offered by Senator Micciche | | | | | | | | | | | | | |
| | Senate | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| S HSS 7 - Add intent that DHSS report transfers between appropriations to Legislative Finance | | | | | | | | | | | | | |
| Offered by Senator Micciche | | | | | | | | | | | | | |
| * Allocation Difference * | | | -471.6 | -471.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Support Services | | | | | | | | | | | | | |
| | Senate | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| S HSS 8 - Replace UGF with I/A Receipts to reflect increased charges for services provided | | | | | | | | | | | | | |
| Offered by Senator Micciche | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | -577.7 | | | | | | | | | |
| | | | 1007 I/A Rcpts (Other) | 577.7 | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and Senate**

| |
|--|
| 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 |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| Departmental Support Services (continued) | | | | | | | | | | | | | |
| Administrative Support Services (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Technology Services | | | | | | | | | | | | | |
| S HSS 9 - Replace UGF with I/A Receipts. Divisions will be charged for services provided Offered by Senator Micciche | Senate | FndChg | 0.0 | 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 | 0 | 0 |
| ** Appropriation Difference ** | | | -471.6 | -471.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Medicaid Services | | | | | | | | | | | | | |
| Behavioral Health Medicaid Services | | | | | | | | | | | | | |
| S HSS 10 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes. Offered by Senator Micciche | Senate | Dec | -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 | | | | | | | | | | |
| * Allocation Difference * | | | -462.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -462.0 | 0.0 | 0 | 0 | 0 |
| Adult Preventative Dental Medicaid Services | | | | | | | | | | | | | |
| S HSS 11 - Reduce Adult Preventative Dental Medicaid Services by 10% Offered by Senator Micciche | Senate | Dec | -288.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -288.3 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | -288.3 | | | | | | | | | | |
| * Allocation Difference * | | | -288.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -288.3 | 0.0 | 0 | 0 | 0 |
| Health Care Medicaid Services | | | | | | | | | | | | | |
| S HSS 12 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes Offered by Senator Micciche | Senate | Dec | -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 | | | | | | | | | | |
| S HSS 13 - Conditional language to ensure no customary Medicaid inflation adjustments for FY18 Offered by Senator Micciche | Senate | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| S HSS 14 - Add wordage prohibiting Medicaid expenditures for non-mandatory abortion services. Offered by Senator Micciche | Senate | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and Senate**

| |
|--|
| 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 |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| Medicaid Services (continued) | | | | | | | | | | | | | |
| Health Care Medicaid Services (continued) | | | | | | | | | | | | | |
| S HSS 15 - Decrement the estimated amount of UGF expended for abortions in FY16 Offered by Senator Micciche 1003 G/F Match (UGF) | Senate | Dec | -153.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -153.2 | 0.0 | 0 | 0 | 0 |
| S HSS 16 - Reduce optional prescription drugs Offered by Senator Micciche 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) | Senate | Dec | -2,886.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,886.5 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -18,202.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18,202.6 | 0.0 | 0 | 0 | 0 |
| Senior and Disabilities Medicaid Services | | | | | | | | | | | | | |
| S HSS 17 - Decrement to incorporate projected FY18 savings included in the SB74 fiscal notes Offered by Senator Micciche 1003 G/F Match (UGF) | Senate | 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) | Senate | 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 ** | | | -19,365.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,365.1 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -38,250.1 | -12,048.2 | 0.0 | -336.8 | 0.0 | 0.0 | -25,865.1 | 0.0 | 0 | 0 | 0 |
| **** All Agencies Difference **** | | | -38,250.1 | -12,048.2 | 0.0 | -336.8 | 0.0 | 0.0 | -25,865.1 | 0.0 | 0 | 0 | 0 |

Column Definitions

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.