

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 18GovAmd and SCS3 Total**

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)	SCS3 Total	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)	SCS3 Total	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)	SCS3 Total	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)	SCS3 Total	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	SCS3 Total	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 **			-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)	SCS3 Total	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 SCS3 Total**

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	SCS3 Total	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 *			-763.6	-763.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-763.6	-763.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
S HSS 2 - Remove UGF and seek other sources to meet Maintenance of Effort Requirements	SCS3 Total	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 *			-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Adult Public Assistance													
S HSS 3 - Remove "excess" funding for APA benefits--this decrement is not expected to impact benefits	SCS3 Total	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 *			-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
Public Assistance Administration													
S HSS 4 - One-time funding to hire a contractor to identify state programs/expenditures that can be used for MOE	SCS3 Total	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 *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	SCS3 Total	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 *			-828.0	-828.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,128.0	-828.0	0.0	200.0	0.0	0.0	-6,500.0	0.0	0	0	0
Public Health													
Nursing													
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	SCS3 Total	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 SCS3 Total**

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									
	SCS3 Total	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
			** Appropriation Difference **	-1,929.8	-1,393.0	0.0	-536.8	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													
	SCS3 Total	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
			** Appropriation Difference **	-304.0	-304.0	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													
	SCS3 Total	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									
	SCS3 Total	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													
	SCS3 Total	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
Administrative Support Services													
S HSS 8 - Replace UGF with I/A Receipts to reflect increased charges for services provided													
	SCS3 Total	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 SCS3 Total**

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	SCS3	Total	FndChg	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	SCS3	Total	Dec	-462.0	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	SCS3	Total	Dec	-288.3	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	SCS3	Total	Dec	-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									
S HSS 13 - Conditional language to ensure no customary Medicaid inflation adjustments for FY18 Offered by Senator Micciche	SCS3	Total	Wordage	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	SCS3	Total	Wordage	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 SCS3 Total**

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)	SCS3 Total	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)	SCS3 Total	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)	SCS3 Total	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)	SCS3 Total	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).

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).