

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

**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>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	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										
<b>* Allocation Difference *</b>			3,561.2	2,161.5	811.2	390.1	198.4	0.0	0.0	0.0	31	0	0
<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	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			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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<b>Juvenile Justice</b>													
<b>Nome Youth Facility</b>													
L	Sec 30(b), HB57	Inc	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
	Funding for Nome Youth Facility. Contingency to reverse the appropriation failed--no reported savings												
	1004 Gen Fund (UGF)		1,693.9										
L	Sec 49(c), HB57	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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												
<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	CC8	Dec	-3,000.0	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										
<b>* Allocation Difference *</b>			-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
<b>Adult Public Assistance</b>													
	H HSS 3 - Reallocate Public Assistance funding to OCS/Front Line Social Workers	CC8	Dec	-3,290.4	0.0	0.0	0.0	0.0	-3,290.4	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	0.0	-3,290.4	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	CC8	IncOTI	200.0	0.0	0.0	200.0	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	CC8	Dec	-793.0	-793.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)												
			-793.0										

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<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)	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													
<b>* Allocation Difference *</b>			-84.2	-84.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-84.2	-84.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
<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	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													
<b>* Allocation Difference *</b>			-171.6	-171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
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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<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	0	0
<b>Information Technology Services</b>													
S HSS 9 - Replace UGF with I/A Receipts. Divisions will be charged for services provided Offered by Senator Micciche	CC8	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										
<b>* Allocation Difference *</b>			0.0	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	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
S HSS 10 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes. Offered by Senator Micciche	CC8	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										
CC: Restore \$262.0 to Behavior Health Medicaid Services	CC8	Inc	262.0	0.0	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	0.0	-200.0	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
S HSS 12 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes. Offered by Senator Micciche	CC8	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 15 - Decrement the estimated amount of UGF expended for abortions in FY16. Offered by Senator Micciche	CC8	Dec	-153.2	0.0	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	0.0	-15,316.1	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													

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<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)	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
<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]

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