

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd+ and House**

Numbers and Language Differences Agencies: H&SS
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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
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
AMD: Achieve Savings by Reviewing Level of DHSS Grants and by Expanding Medicaid to Some Clients	16GovAmd+	Dec	-1,558.7	0.0	0.0	0.0	0.0	0.0	-1,558.7	0.0	0	0	0
1037 GF/MH (UGF)			-1,558.7										
Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
1180 A/D T&P Fd (DGF)			3,000.0										
Decrement funding in BH Treatment and Recovery Grants	House	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										
* Allocation Difference *			1,058.7	0.0	0.0	0.0	0.0	0.0	1,058.7	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Replace UGF with GF/Prgm Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,203.8										
1005 GF/Prgm (DGF)			1,203.8										
Replace Uncollectible GF/Prgm Rcpts with UGF and Alcohol Trtmt & Prevention Funding (1180)	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			703.8										
1005 GF/Prgm (DGF)			-1,203.8										
1180 A/D T&P Fd (DGF)			500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Travel Reduction	House	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
* Allocation Difference *			-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,008.7	0.0	-50.0	0.0	0.0	0.0	1,058.7	0.0	0	0	0
Children's Services													
Front Line Social Workers													
Add UGF and 3 PFT Positions to Help Address Workload Issues	House	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Family Preservation													
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	House	Dec	-330.5	0.0	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
1004 Gen Fund (UGF)			-330.5										

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Children's Services (continued)													
Family Preservation (continued)													
Federal TANF Funding is available to fund the Child Advocacy Centers. Replace UGF with I/A Rcpts from Public Assistance	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,938.4										
1007 I/A Rcpts (Other)			2,938.4										
* Allocation Difference *			-330.5	0.0	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
** Appropriation Difference **			-80.5	250.0	0.0	0.0	0.0	0.0	-330.5	0.0	3	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
AMD: Reduce UGF because Catastrophic & Chronic Illness Prgm Clients will be Eligible for Medicaid when Expanded	16GovAmd+	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Health Facilities Licensing and Certification													
Replace UGF with GF/Program Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-356.8										
1005 GF/Prm (DGF)			356.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
AMD: Funding for 3 PFTs for Medicaid Expansion Implementation	16GovAmd+	Inc	410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			205.0										
1092 MHTAAR (Other)			205.0										
* Allocation Difference *			-410.0	-351.0	-2.0	-28.2	-28.8	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			590.0	-351.0	-2.0	-28.2	-28.8	0.0	1,000.0	0.0	-3	0	0
Juvenile Justice													
Youth Courts													
Decrement all Youth Courts Program funding	House	Dec	-530.9	-42.1	-19.4	-7.5	0.0	0.0	-461.9	0.0	0	0	0
1004 Gen Fund (UGF)			-530.9										
Restore Youth Courts Program funding	House	Inc	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
1004 Gen Fund (UGF)			530.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Public Assistance Field Services													
AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion	16GovAmd+	Inc	2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)			1,385.6										

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Public Assistance (continued)													
Public Assistance Field Services (continued)													
AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion (continued)													
1092 MHTAAR (Other)			1,385.7										
Decrement funding to reflect possible savings resulting from AIREs coming on-line	House	Dec	-2,313.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,313.6	0	0	0
1002 Fed Rcpts (Fed)			-1,212.4										
1003 G/F Match (UGF)			-880.7										
1004 Gen Fund (UGF)			-220.5										
* Allocation Difference *			-5,084.9	-1,908.3	0.0	-432.9	-430.1	0.0	0.0	-2,313.6	-23	0	0
** Appropriation Difference **			-5,084.9	-1,908.3	0.0	-432.9	-430.1	0.0	0.0	-2,313.6	-23	0	0
Public Health													
Nursing													
Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	House	Dec	-402.5	0.0	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
1004 Gen Fund (UGF)			-402.5										
* Allocation Difference *			-402.5	0.0	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Eliminate School District Grants for Obesity Prevention and Control	House	Dec	-892.2	0.0	0.0	0.0	0.0	0.0	-892.2	0.0	0	0	0
1004 Gen Fund (UGF)			-892.2										
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	House	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-1,042.2	0.0	0.0	0.0	0.0	0.0	-1,042.2	0.0	0	0	0
State Medical Examiner													
Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	House	Dec	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-87.2										
* Allocation Difference *			-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,531.9	0.0	0.0	0.0	-87.2	0.0	-1,444.7	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Additional Funding for Telehealth Service System Improvements	House	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
* Allocation Difference *			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Senior Community Based Grants													
Reduce Adult Day Services grants for twelve grantees across the state	House	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										
Restore Adult Day Services grants for twelve grantees across the state	House	Inc	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										
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	House	Dec	-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
1004 Gen Fund (UGF)			-860.0										
* Allocation Difference *			-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reduction to the Travel Line	House	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
* Allocation Difference *			-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-810.0	100.0	-50.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Reduce Portion of Public Outreach Efforts	House	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team	16GovAmd+	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-500.0										
1007 I/A Rcpts (Other)			500.0										
Delete Funding for the Health Care Commission	House	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	0
1002 Fed Rcpts (Fed)			-150.0										
1004 Gen Fund (UGF)			-350.0										
Decrement funding for PCN 06-T055	House	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.0										
1007 I/A Rcpts (Other)			-64.0										
* Allocation Difference *			-628.0	-128.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	-1

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Departmental Support Services (continued)													
Administrative Support Services													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
1007 I/A Rcpts (Other)			3,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1007 I/A Rcpts (Other)			500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-828.0	-128.0	0.0	-200.0	0.0	0.0	0.0	-500.0	-2	0	-1
Medicaid Services													
Behavioral Health Medicaid Services													
AMD: Medicaid Expansion	16GovAmd+	Inc	4,799.5	0.0	0.0	0.0	0.0	0.0	4,799.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,799.5										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,611.0										
* Allocation Difference *			-9,410.5	0.0	0.0	0.0	0.0	0.0	-9,410.5	0.0	0	0	0
Children's Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House	Dec	-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
1037 GF/MH (UGF)			-1,596.1										
* Allocation Difference *			-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
AMD: Medicaid Expansion	16GovAmd+	Inc	5,381.2	0.0	0.0	0.0	0.0	0.0	5,381.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,381.2										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House	Dec	-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
1004 Gen Fund (UGF)			-184.8										
* Allocation Difference *			-5,566.0	0.0	0.0	0.0	0.0	0.0	-5,566.0	0.0	0	0	0
Health Care Medicaid Services													
AMD: Medicaid Expansion	16GovAmd+	Inc	132,348.9	0.0	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			132,348.9										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House	Dec	-11,464.7	0.0	0.0	0.0	0.0	0.0	-11,464.7	0.0	0	0	0

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Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances (continued)													
			1004 Gen Fund (UGF)	-11,464.7									
	House	Dec	-173.2	0.0	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16													
			1004 Gen Fund (UGF)	-173.2									
	House	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL													
			1002 Fed Rcpts (Fed)	-42.5									
			1004 Gen Fund (UGF)	-42.5									
			* Allocation Difference *	-144,071.8	0.0	0.0	-85.0	0.0	-143,986.8	0.0	0	0	0
Senior and Disabilities Medicaid Services													
AMD: Medicaid Expansion													
	16GovAmd+	Inc	1002 Fed Rcpts (Fed)	2,908.8	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
			1004 Gen Fund (UGF)	-4,852.1									
	House	Dec	-4,852.1	0.0	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
			* Allocation Difference *	-7,760.9	0.0	0.0	0.0	0.0	-7,760.9	0.0	0	0	0
			** Appropriation Difference **	-168,405.3	0.0	0.0	-85.0	0.0	-168,320.3	0.0	0	0	0
Agency-wide Appropriation													
Agency-wide Unallocated Appropriation													
20% Unallocated Travel Reduction													
	House	Unalloc	1004 Gen Fund (UGF)	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-175,830.3	-2,037.3	-790.4	-746.1	-546.1	0.0	-168,896.8	-2,813.6	-25	0
			**** All Agencies Difference ****	-175,830.3	-2,037.3	-790.4	-746.1	-546.1	0.0	-168,896.8	-2,813.6	-25	0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.