

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16GovAmd+ and Sen woSa1Decs**

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 \$3.5 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	Sen woSa1Decs	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										
1180 A/D T&P Fd (DGF)			3,500.0										
* Allocation Difference *			1,558.7	0.0	0.0	0.0	0.0	0.0	1,558.7	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Travel Reduction	Sen woSa1Decs	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 **			1,508.7	0.0	-50.0	0.0	0.0	0.0	1,558.7	0.0	0	0	0
Children's Services													
Front Line Social Workers													
Add Funding and 20 PFT Positions to Help Address Workload Issues	Sen woSa1Decs	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1188 Fed Unrstr (Fed)			2,000.0										
* Allocation Difference *			2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
Family Preservation													
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	Sen woSa1Decs	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										
Federal TANF Funding is available to fund the Child Advocacy Centers. Replace UGF with I/A Rcpts from Public Assistance	Sen woSa1Decs	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 **			1,669.5	2,000.0	0.0	0.0	0.0	0.0	-330.5	0.0	20	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										

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Health Care Services (continued)													
Catastrophic and Chronic Illness Assistance (AS 47.08) (continued)													
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	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	Sen woSa1Decs	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	Sen woSa1Decs	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										
1092 MHTAAR (Other)			1,385.7										
Decrement funding to reflect possible savings resulting from AIREs coming on-line	Sen woSa1Decs	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.	Sen woSa1Decs	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													
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	Sen woSa1Decs	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0

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Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation) (continued)													
			1004 Gen Fund (UGF)	-150.0									
			* Allocation Difference *	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
State Medical Examiner													
		Sen woSa1Decs	Dec	Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	-87.2								
			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
			** Appropriation Difference **	-639.7	0.0	0.0	0.0	-87.2	0.0	-552.5	0.0	0	0
Senior and Disabilities Services													
Senior Community Based Grants													
		Sen woSa1Decs	Dec	Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	-860.0								
			1004 Gen Fund (UGF)	-860.0									
			* Allocation Difference *	-860.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
		Sen woSa1Decs	Dec	Reduction to the Travel Line	-50.0								
			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
			** Appropriation Difference **	-910.0	0.0	-50.0	0.0	0.0	-860.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
		Sen woSa1Decs	Dec	Reduce Portion of Public Outreach Efforts	-200.0								
			1004 Gen Fund (UGF)	-200.0									
		Sen woSa1Decs	FndChg	Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	0.0								
			1004 Gen Fund (UGF)	-50.0									
			1007 I/A Rcpts (Other)	50.0									
			* Allocation Difference *	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
		16GovAmd+	PosAdj	AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team	0.0								1
		Sen woSa1Decs	Dec	Delete Funding for the Health Care Commission	-500.0								0
			1002 Fed Rcpts (Fed)	-150.0									
			1004 Gen Fund (UGF)	-350.0									
		Sen woSa1Decs	Dec	Decrement funding for PCN 06-T055	-128.0	-128.0	0.0	0.0	0.0	0.0	0	0	0

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Departmental Support Services (continued)													
Commissioner's Office (continued)													
Decrement funding for PCN 06-T055 (continued)													
1004 Gen Fund (UGF)			-64.0										
1007 I/A Rcpts (Other)			-64.0										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	Sen woSa1Decs	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)			-125.0										
1007 I/A Rcpts (Other)			125.0										
* Allocation Difference *			-628.0	-128.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	-1
Administrative Support Services													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	Sen woSa1Decs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-875.0										
1007 I/A Rcpts (Other)			875.0										
* 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	Sen woSa1Decs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
* 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	Sen woSa1Decs	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	Sen woSa1Decs	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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Adult Preventative Dental Medicaid Services (continued)													
AMD: Medicaid Expansion (continued)													
			1002 Fed Rcpts (Fed)	5,381.2									
	Sen woSa1Decs	Dec	Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	-184.8	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	-5,566.0	0.0	0	0	0
Health Care Medicaid Services													
	16GovAmd+	Inc	AMD: Medicaid Expansion	132,348.9	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0
	Sen woSa1Decs	Dec	1002 Fed Rcpts (Fed)	132,348.9									
	Sen woSa1Decs	Dec	Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation.	-20,401.1	0.0	0.0	0.0	0.0	-20,401.1	0.0	0	0	0
			1004 Gen Fund (UGF)	-20,401.1									
	Sen woSa1Decs	Dec	Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16	-173.2	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
			1004 Gen Fund (UGF)	-173.2									
			* Allocation Difference *	-152,923.2	0.0	0.0	0.0	0.0	-152,923.2	0.0	0	0	0
Senior and Disabilities Medicaid Services													
	16GovAmd+	Inc	AMD: Medicaid Expansion	2,908.8	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
	Sen woSa1Decs	Dec	1002 Fed Rcpts (Fed)	2,908.8									
	Sen woSa1Decs	Dec	Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	-4,852.1	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
			1004 Gen Fund (UGF)	-4,852.1									
			* Allocation Difference *	-7,760.9	0.0	0.0	0.0	0.0	-7,760.9	0.0	0	0	0
			** Appropriation Difference **	-177,256.7	0.0	0.0	0.0	0.0	-177,256.7	0.0	0	0	0
Agency-wide Appropriation													
Agency-wide Unallocated Appropriation													
	Sen woSa1Decs	Unalloc	20% Unallocated Travel Reduction	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-688.4									
	Sen woSa1Decs	Unalloc	Unallocated Reduction	-1,530.1	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
			1004 Gen Fund (UGF)	-1,530.1									
			* Allocation Difference *	-2,218.5	0.0	-688.4	0.0	0.0	0.0	-1,530.1	0	0	0
			** Appropriation Difference **	-2,218.5	0.0	-688.4	0.0	0.0	0.0	-1,530.1	0	0	0
			*** Agency Difference ***	-183,169.6	-387.3	-790.4	-661.1	-546.1	0.0	-176,441.0	-8	0	-1
			**** All Agencies Difference ****	-183,169.6	-387.3	-790.4	-661.1	-546.1	0.0	-176,441.0	-8	0	-1

Column Definitions

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

Sen woSalDecs (Sen without Sal Decs) - The version of HB72 and HB73 passed by the Senate without Salary Adjustment reversals included in the SFC Amendment 7a and 7b.