

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16GovAmd+ and SenCS2woSal**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
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	SenCS2woSa1	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										
<b>* Allocation Difference *</b>			<b>1,558.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,558.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
Travel Reduction	SenCS2woSa1	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										
<b>* Allocation Difference *</b>			<b>-50.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,508.7</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,558.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
Add Funding and 20 PFT Positions to Help Address Workload Issues	SenCS2woSa1	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										
<b>* Allocation Difference *</b>			<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Family Preservation</b>													
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	SenCS2woSa1	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	SenCS2woSa1	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										
<b>* Allocation Difference *</b>			<b>-330.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-330.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,669.5</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-330.5</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>													
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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**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>Health Care Services (continued)</b>													
<b>Catastrophic and Chronic Illness Assistance (AS 47.08) (continued)</b>													
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<b>Medical Assistance Administration</b>													
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
<b>Juvenile Justice</b>													
<b>Youth Courts</b>													
Decrement all Youth Courts Program funding	SenCS2woSa1	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	SenCS2woSa1	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
<b>Public Assistance</b>													
<b>Public Assistance Field Services</b>													
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	SenCS2woSa1	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
<b>Public Health</b>													
<b>Nursing</b>													
Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	SenCS2woSa1	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
<b>Chronic Disease Prevention and Health Promotion</b>													
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	SenCS2woSa1	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0

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<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation) (continued)													
			1004 Gen Fund (UGF)	-150.0									
			<b>* Allocation Difference *</b>	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
<b>State Medical Examiner</b>													
	SenCS2woSa1	Dec	Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-87.2									
			<b>* Allocation Difference *</b>	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-639.7	0.0	0.0	0.0	-87.2	0.0	-552.5	0.0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior Community Based Grants</b>													
	SenCS2woSa1	Dec	Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	-860.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-860.0									
			<b>* Allocation Difference *</b>	-860.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
	SenCS2woSa1	Dec	Reduction to the Travel Line	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	-50.0									
			<b>* Allocation Difference *</b>	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-910.0	0.0	-50.0	0.0	0.0	-860.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
	SenCS2woSa1	Dec	Reduce Portion of Public Outreach Efforts	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-200.0									
	SenCS2woSa1	FndChg	Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-50.0									
			1007 I/A Rcpts (Other)	50.0									
			<b>* Allocation Difference *</b>	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
	16GovAmd+	PosAdj	AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	SenCS2woSa1	Dec	Delete Funding for the Health Care Commission	-500.0	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									
	SenCS2woSa1	Dec	Decrement funding for PCN 06-T055	-128.0	-128.0	0.0	0.0	0.0	0.0	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
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
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	SenCS2woSal	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										
<b>* Allocation Difference *</b>			-628.0	-128.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	-1
<b>Administrative Support Services</b>													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	SenCS2woSal	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										
<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>													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	SenCS2woSal	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										
<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>			-828.0	-128.0	0.0	-200.0	0.0	0.0	0.0	-500.0	-2	0	-1
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
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	SenCS2woSal	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										
<b>* Allocation Difference *</b>			-9,410.5	0.0	0.0	0.0	0.0	0.0	-9,410.5	0.0	0	0	0
<b>Children's Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	SenCS2woSal	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										
<b>* Allocation Difference *</b>			-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
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
<b>Medicaid Services (continued)</b>													
<b>Adult Preventative Dental Medicaid Services (continued)</b>													
AMD: Medicaid Expansion (continued)													
			1002 Fed Rcpts (Fed)	5,381.2									
	SenCS2woSal	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									
			<b>* Allocation Difference *</b>	<b>-5,566.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,566.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
	16GovAmd+	Inc	AMD: Medicaid Expansion	132,348.9	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0
			1002 Fed Rcpts (Fed)	132,348.9									
	SenCS2woSal	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									
	SenCS2woSal	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									
			<b>* Allocation Difference *</b>	<b>-152,923.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-152,923.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>													
	16GovAmd+	Inc	AMD: Medicaid Expansion	2,908.8	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2,908.8									
	SenCS2woSal	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									
			<b>* Allocation Difference *</b>	<b>-7,760.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,760.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>-177,256.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-177,256.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency-wide Appropriation</b>													
<b>Agency-wide Unallocated Appropriation</b>													
	SenCS2woSal	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									
	SenCS2woSal	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									
			<b>* Allocation Difference *</b>	<b>-2,218.5</b>	<b>0.0</b>	<b>-688.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,530.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>-2,218.5</b>	<b>0.0</b>	<b>-688.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,530.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>*** Agency Difference ***</b>	<b>-183,169.6</b>	<b>-387.3</b>	<b>-790.4</b>	<b>-661.1</b>	<b>-546.1</b>	<b>0.0</b>	<b>-4,343.7</b>	<b>-8</b>	<b>0</b>	<b>-1</b>
			<b>**** All Agencies Difference ****</b>	<b>-183,169.6</b>	<b>-387.3</b>	<b>-790.4</b>	<b>-661.1</b>	<b>-546.1</b>	<b>0.0</b>	<b>-4,343.7</b>	<b>-8</b>	<b>0</b>	<b>-1</b>

## Column Definitions

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

**SenCS2woSal** (SenCS2 without Sal Decs) - The version of HB72 and HB73 passed by the Senate without Salary Adjustments reversals included in the SFC Amendment 7a and 7b.