

**2018 Legislature - Operating Budget**  
**Transaction Compare - ConfCom Structure**  
**Between 19GovAmd+ and CC5 + HB287**

**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>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
H HSS 11 - Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	CC5 + HB287	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1180 A/D T&P Fd (DGF)			-1,500.0										
1246 RcdvsmFund (DGF)			1,500.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
H HSS 13 - One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs	CC5 + HB287	IncOTI	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
1037 GF/MH (UGF)			159.0										
1092 MHTAAR (Other)			159.0										
<b>* Allocation Difference *</b>			318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
<b>Designated Evaluation and Treatment</b>													
L CC: 2-Year State Matching Funds Totaling \$7 Million to Support Hospital-Based Mental Health Care (FY19-20)	CC5 + HB287	MultiYr	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1248 ACHI Fund (DGF)			7,000.0										
<b>* Allocation Difference *</b>			7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			7,318.0	0.0	0.0	318.0	0.0	0.0	7,000.0	0.0	0	0	0
<b>Children's Services</b>													
<b>Children's Services Management</b>													
GA 4 2/14 Establish Children's Services Safety Officer	19GovAmd+	Inc	158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			47.6										
1004 Gen Fund (UGF)			111.0										
<b>* Allocation Difference *</b>			-158.6	-113.4	-30.0	-8.4	-6.8	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-158.6	-113.4	-30.0	-8.4	-6.8	0.0	0.0	0.0	-1	0	0
<b>Public Assistance</b>													
<b>Energy Assistance Program</b>													
H HSS 4 - Delete Excess Federal Receipt Authority	CC5 + HB287	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
Offered by Representative Gara													
1002 Fed Rcpts (Fed)			-2,500.0										
<b>* Allocation Difference *</b>			-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0

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<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services</b>													
GA 6 2/14 New Positions to Address Increased Caseloads	19GovAmd+	Inc	4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)			2,214.4										
1003 G/F Match (UGF)			2,214.3										
CC: Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21)	CC5 + HB287	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)			1,107.2										
1003 G/F Match (UGF)			1,107.1										
H HSS 20 - Pursue Development of a Single On-line Application for Public Assistance Programs	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
<b>* Allocation Difference *</b>			-2,214.4	-2,214.4	0.0	0.0	0.0	0.0	0.0	0.0	-21	0	0
<b>Women, Infants and Children</b>													
H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority	CC5 + HB287	Dec	-1,750.0	0.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
1002 Fed Rcpts (Fed)			-750.0										
1108 Stat Desig (Other)			-1,000.0										
<b>* Allocation Difference *</b>			-1,750.0	0.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-6,464.4	-2,214.4	0.0	0.0	-1,750.0	0.0	-2,500.0	0.0	-21	0	0
<b>Senior Benefits Payment Program</b>													
<b>Senior Benefits Payment Program</b>													
H HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170	CC5 + HB287	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Offered by Representative Gara													
1004 Gen Fund (UGF)			-19,986.1										
H HSS 3 - Extend the Senior Benefits Payment Program	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
<b>* Allocation Difference *</b>			-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
H HSS 21 Replacement - Service Delivery Models	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 22 Replacement - Companion Services	CC5 + HB287	Wordage	0.0	0.0	0.0	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>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
<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>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Commissioner's Office</b>													
H HSS 7 - Delete Dept-level Conditional Language Allowing Transfer of \$25 Million Between Appropriations in HB 285	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
H HSS 8 - Reduce Excess Receipt Authority	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
H HSS 23 - Amend Department Transfer Language and Add Legislative Intent Language in HB 286	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
Increase Tribal Claiming Efforts Supported by 3 Health Program Associates and 1 Health Program Manager	CC5 + HB287	Inc	422.5	364.8	12.0	37.6	8.1	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 211.3													
1003 G/F Match (UGF) 211.2													
CC: One-time Funding for Start-up Costs Associated with 4 New Positions to Support Increased Tribal Claiming Efforts	CC5 + HB287	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.0													
1003 G/F Match (UGF) 20.0													
<b>* Allocation Difference *</b>			462.5	364.8	12.0	37.6	8.1	40.0	0.0	0.0	4	0	0
<b>** Appropriation Difference **</b>			462.5	364.8	12.0	37.6	8.1	40.0	0.0	0.0	4	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
H HSS 24 - Transfer MHTAAR to Behavioral Health for Study to Improve Capacity to Treat Defendants with Acute MH Needs	CC5 + HB287	Dec	-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
1092 MHTAAR (Other) -159.0													
<b>* Allocation Difference *</b>			-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
CC: Reduce General Fund Match for FY2019 Medicaid Projections	CC5 + HB287	Dec	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1003 G/F Match (UGF) -30,000.0													

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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>Health Care Medicaid Services (continued)</b>													
L	Open-ended FY19 Federal Receipt Authorization for Medicaid Costs	19GovAmd+	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Open-ended FY19 UGF Appropriation for Flexibility Required to Respond to Medicaid Program and Demographic Changes	19GovAmd+	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	CC: 2-Year Federal Matching Funds Totaling \$7m to Support Hospital-Based Mental Health Services (FY19-FY20)	CC5 + HB287	MultiYr	7,000.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 7,000.0												
	Decrement the estimated amount of UGF expended for abortions in FY17	CC5 + HB287	Dec	-220.7	0.0	0.0	0.0	0.0	-220.7	0.0	0	0	0
	1004 Gen Fund (UGF) -220.7												
<b>* Allocation Difference *</b>				-23,220.7	0.0	0.0	0.0	0.0	-23,220.7	0.0	0	0	0
<b>** Appropriation Difference **</b>				-23,379.7	0.0	0.0	-159.0	0.0	-23,220.7	0.0	0	0	0
<b>*** Agency Difference ***</b>				-42,208.3	-1,963.0	-18.0	188.2	40.0	-38,706.8	0.0	-18	0	0
<b>*** All Agencies Difference ***</b>				-42,208.3	-1,963.0	-18.0	188.2	40.0	-38,706.8	0.0	-18	0	0

## Column Definitions

**19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287