

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

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| 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 | | | | | | | | | | | | | |
| Designated Evaluation and Treatment | | | | | | | | | | | | | |
| HSS 1 - 3-year State Matching Funds to Support Hospital-based Mental Health Care (FY19-FY21) | HCS1 | IncT | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Gara 1248 ACHI Fund (DGF) | | | 1,900.0 | | | | | | | | | | |
| | | | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |
| Children's Services | | | | | | | | | | | | | |
| Children's Services Management | | | | | | | | | | | | | |
| GA 4 2/14 Establish Children's Services Safety Officer | HCS1 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 158.6 | 113.4 | 30.0 | 8.4 | 6.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Front Line Social Workers | | | | | | | | | | | | | |
| GA 5 2/14 Security Guards for Kenai and Fairbanks | HCS1 | Inc | 201.0 | 0.0 | 0.0 | 201.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 72.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 129.0 | | | | | | | | | | |
| * Allocation Difference * | | | 201.0 | 0.0 | 0.0 | 201.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 359.6 | 113.4 | 30.0 | 209.4 | 6.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Public Assistance | | | | | | | | | | | | | |
| Senior Benefits Payment Program | | | | | | | | | | | | | |
| HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170 | HCS1 | 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 | | | | | | | | | | |
| HSS 3 - Extend the Senior Benefits Payment Program | HCS1 | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Gara | | | | | | | | | | | | | |
| * Allocation Difference * | | | -19,986.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,986.1 | 0.0 | 0 | 0 | 0 |
| Energy Assistance Program | | | | | | | | | | | | | |
| HSS 4 - Delete Excess Federal Receipt Authority | HCS1 | 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 | | | | | | | | | | |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| Public Assistance (continued) | | | | | | | | | | | | | |
| Energy Assistance Program (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,500.0 | 0.0 | 0 | 0 | 0 |
| Public Assistance Field Services | | | | | | | | | | | | | |
| H HSS 5 - Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21) Offered by Representative Gara | | | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4,428.7 | 4,265.4 | 10.0 | 100.0 | 53.3 | 0.0 | 0.0 | 0.0 | 41 | 0 | 0 |
| Women, Infants and Children | | | | | | | | | | | | | |
| H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority Offered by Representative Gara | | | -1,750.0 | 0.0 | 0.0 | 0.0 | -1,750.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -750.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | -1,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,750.0 | 0.0 | 0.0 | 0.0 | -1,750.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -19,807.4 | 4,265.4 | 10.0 | 100.0 | -1,696.7 | 0.0 | -22,486.1 | 0.0 | 41 | 0 | 0 |
| Departmental Support Services | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| H HSS 7 - Delete Dept-level Conditional Language Allowing Transfer of \$25 Million Between Appropriations in HB 285 Offered by Representative Gara | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H HSS 8 - Reduce Excess Receipt Authority Offered by Representative Gara | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * 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 |
| Medicaid Services | | | | | | | | | | | | | |
| Health Care Medicaid Services | | | | | | | | | | | | | |
| L Open-ended FY19 Federal Receipt Authorization for Medicaid Costs | | | 0.0 | 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 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H HSS 10 - 3-year Federal Funding Paired with GF in DBH to Support Hospital-based Mental Health Care (FY19-FY21) Offered by Representative Gara | | | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |

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Agency: Department of Health and Social Services

Medicaid Services (continued)

Health Care Medicaid Services (continued)

H HSS 10 - 3-year Federal Funding Paired with
GF in DBH to Support Hospital-based Mental
Health Care (FY19-FY21) (continued)

1002 Fed Rcpts (Fed) 1,900.0

| Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|-----------|------|-----|-----|-----|
| | | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |
| | | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |
| | | -15,647.8 | 4,378.8 | 40.0 | 309.4 | -1,689.9 | 0.0 | -18,686.1 | 0.0 | 42 | 0 | 0 |
| | | -15,647.8 | 4,378.8 | 40.0 | 309.4 | -1,689.9 | 0.0 | -18,686.1 | 0.0 | 42 | 0 | 0 |

* Allocation Difference *

** Appropriation Difference **

*** Agency Difference ***

**** All Agencies Difference ****

Column Definitions

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.