

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19GovAmd and Senate**

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													
H HSS 11 - Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	Senate	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
H HSS 13 - One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs	Senate	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										
* Allocation Difference *			318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services													
Children's Services Management													
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										
* 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	19GovAmd	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													
Energy Assistance Program													
H HSS 4 - Delete Excess Federal Receipt Authority	Senate	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										
* Allocation Difference *			-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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Public Assistance (continued)													
Public Assistance Field Services													
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										
H HSS 20 - Pursue Development of a Single On-line Application for Public Assistance Programs	Senate	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 *			-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	Senate	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										
* 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 **			-8,678.7	-4,265.4	-10.0	-100.0	-1,803.3	0.0	-2,500.0	0.0	-41	0	0
Senior Benefits Payment Program													
Senior Benefits Payment Program													
H HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170	Senate	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	Senate	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
** Appropriation Difference **			-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
H HSS 21 Replacement - Service Delivery Models	Senate	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	Senate	Wordage	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

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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	Senate	Wordage	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	Senate	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 23 - Amend Department Transfer Language and Add Legislative Intent Language in HB 286 Offered by Representative Seaton	Senate	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Tribal Claiming Efforts Supported by 3 Health Program Associates and 1 Health Program Manager 1002 Fed Rcpts (Fed) 211.3 1003 G/F Match (UGF) 211.2	Senate	Inc	422.5	364.8	12.0	37.6	8.1	0.0	0.0	0.0	4	0	0
One-time Funding for Start-up Costs Associated with 4 New Positions to Support Increased Tribal Claiming Efforts 1002 Fed Rcpts (Fed) 20.0 1004 Gen Fund (UGF) 20.0	Senate	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
* Allocation Difference *			462.5	364.8	12.0	37.6	8.1	40.0	0.0	0.0	4	0	0
** Appropriation Difference **			462.5	364.8	12.0	37.6	8.1	40.0	0.0	0.0	4	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
FY2019 Medicaid Projections 1002 Fed Rcpts (Fed) 27,353.7 1037 GF/MH (UGF) 18,743.1	19GovAmd	Inc	46,096.8	0.0	0.0	0.0	0.0	0.0	46,096.8	0.0	0	0	0
One-time Funding for FY2019 Medicaid Projections 1002 Fed Rcpts (Fed) 13,129.8 1037 GF/MH (UGF) 8,996.7	Senate	IncOTI	22,126.5	0.0	0.0	0.0	0.0	0.0	22,126.5	0.0	0	0	0
H HSS 24 - Transfer MHTAAR to Behavioral Health for Study to Improve Capacity to Treat Defendants with Acute MH Needs Offered by Representative Gara 1092 MHTAAR (Other) -159.0	Senate	Dec	-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-24,129.3	0.0	0.0	-159.0	0.0	0.0	-23,970.3	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
FY2019 Medicaid Projections 1002 Fed Rcpts (Fed) 5,963.3 1003 G/F Match (UGF) 5,391.0	19GovAmd	Inc	11,354.3	0.0	0.0	0.0	0.0	0.0	11,354.3	0.0	0	0	0

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Medicaid Services (continued)													
Adult Preventative Dental Medicaid Services (continued)													
One-time funding for FY2019 Medicaid Projections	Senate	IncOTI	5,450.1	0.0	0.0	0.0	0.0	0.0	5,450.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,862.4										
1003 G/F Match (UGF)			2,587.7										
* Allocation Difference *			-5,904.2	0.0	0.0	0.0	0.0	0.0	-5,904.2	0.0	0	0	0
Health Care Medicaid Services													
FY2019 Medicaid Projections	19GovAmd	Inc	471,021.0	0.0	0.0	0.0	0.0	0.0	471,021.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			359,660.8										
1003 G/F Match (UGF)			96,199.2										
1004 Gen Fund (UGF)			15,151.0										
1005 GF/Prgm (DGF)			10.0										
One-time Funding for FY2019 Medicaid Projections	Senate	IncOTI	226,090.1	0.0	0.0	0.0	0.0	0.0	226,090.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			172,637.2										
1003 G/F Match (UGF)			46,175.6										
1004 Gen Fund (UGF)			7,272.5										
1005 GF/Prgm (DGF)			4.8										
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	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	0	0
Decrement the estimated amount of UGF expended for abortions in FY17	Senate	Dec	-220.7	0.0	0.0	0.0	0.0	0.0	-220.7	0.0	0	0	0
1004 Gen Fund (UGF)			-220.7										
* Allocation Difference *			-245,151.6	0.0	0.0	0.0	0.0	0.0	-245,151.6	0.0	0	0	0
** Appropriation Difference **			-275,185.1	0.0	0.0	-159.0	0.0	0.0	-275,026.1	0.0	0	0	0
*** Agency Difference ***			-303,429.0	-4,014.0	-28.0	-112.8	-1,802.0	40.0	-297,512.2	0.0	-38	0	0
**** All Agencies Difference ****			-303,429.0	-4,014.0	-28.0	-112.8	-1,802.0	40.0	-297,512.2	0.0	-38	0	0

Column Definitions

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.