

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

<b>Numbers 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>													
H HSS 11 - Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	SenateSub	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	SenateSub	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>** Appropriation Difference **</b>			318.0	0.0	0.0	318.0	0.0	0.0	0.0	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>Front Line Social Workers</b>													
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										
<b>* Allocation Difference *</b>			-201.0	0.0	0.0	-201.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-359.6	-113.4	-30.0	-209.4	-6.8	0.0	0.0	0.0	-1	0	0
<b>Public Assistance</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	SenateSub	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Senior Benefits Payment Program (continued)</b>													
H HSS 3 - Extend the Senior Benefits Payment Program	SenateSub	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>Energy Assistance Program</b>													
H HSS 4 - Delete Excess Federal Receipt Authority	SenateSub	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
<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										
H HSS 20 - Pursue Development of a Single On-line Application for Public Assistance Programs	SenateSub	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>			-4,428.7	-4,265.4	-10.0	-100.0	-53.3	0.0	0.0	0.0	-41	0	0
<b>Women, Infants and Children</b>													
H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority	SenateSub	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>			-28,664.8	-4,265.4	-10.0	-100.0	-1,803.3	0.0	-22,486.1	0.0	-41	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
H HSS 21 Replacement - Service Delivery Models	SenateSub	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	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<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 Offered by Representative Gara	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	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>													
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	SenateSub	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	SenateSub	Dec	-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-24,129.3	0.0	0.0	-159.0	0.0	0.0	-23,970.3	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
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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<b>Medicaid Services (continued)</b>													
<b>Adult Preventative Dental Medicaid Services (continued)</b>													
One-time funding for FY2019 Medicaid Projections	SenateSub	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										
<b>* Allocation Difference *</b>			-5,904.2	0.0	0.0	0.0	0.0	0.0	-5,904.2	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
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	SenateSub	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										
Decrement the estimated amount of UGF expended for abortions in FY17	SenateSub	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										
<b>* Allocation Difference *</b>			-245,151.6	0.0	0.0	0.0	0.0	0.0	-245,151.6	0.0	0	0	0
<b>** Appropriation Difference **</b>			-275,185.1	0.0	0.0	-159.0	0.0	0.0	-275,026.1	0.0	0	0	0
<b>*** Agency Difference ***</b>			-303,429.0	-4,014.0	-28.0	-112.8	-1,802.0	40.0	-297,512.2	0.0	-38	0	0
<b>**** All Agencies Difference ****</b>			-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).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.