

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

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
Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
L	Reverse Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))	20Gov 12/15	OTI	-3,100.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
	1004 Gen Fund (UGF)			-1,736.0									
	1007 I/A Rcpts (Other)			-682.0									
	1108 Stat Desig (Other)			-682.0									
	Maintain Operational Costs for Acute Mental Health Services	20Gov 12/15	IncM	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	20	0	0
	1004 Gen Fund (UGF)			1,736.0									
	1007 I/A Rcpts (Other)			682.0									
	1108 Stat Desig (Other)			682.0									
	Additional Staffing to Address the Independent Investigative Report and Center for Medicare and Medicaid Services	20Gov 12/15	Inc	7,020.1	7,020.1	0.0	0.0	0.0	0.0	0.0	80	0	2
	1007 I/A Rcpts (Other)			4,275.9									
	1037 GF/MH (UGF)			1,340.8									
	1108 Stat Desig (Other)			1,403.4									
	* Allocation Difference *			7,020.1	7,020.1	0.0	0.0	0.0	0.0	0.0	80	0	2
	** Appropriation Difference **			7,020.1	7,020.1	0.0	0.0	0.0	0.0	0.0	80	0	2
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
	Increased Behavioral Health Opioid Grants	20Gov 12/15	Inc	4,000.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			4,000.0									
	Grants for Mental Health and Substance Abuse Services	20Gov 12/15	Inc	215.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
	1171 Rest Just (Other)			215.0									
	* Allocation Difference *			4,215.0	0.0	0.0	0.0	0.0	4,215.0	0.0	0	0	0
Behavioral Health Administration													
	MH Trust: Reform Consultation	20Gov 12/15	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)			50.0									
	Year Two (FY20) Increment to Implement Marijuana Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	20Gov 12/15	Inc	125.0	7.0	70.0	-17.0	65.0	0.0	0.0	0	0	0
	1254 MET Fund (DGF)			125.0									
	Increased Behavioral Health Opioid Grants	20Gov 12/15	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			790.0									
	* Allocation Difference *			965.0	7.0	70.0	823.0	65.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
	MH Trust: Cont - ABADA/AMHB Joint Staffing	20Gov 12/15	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0	0	0
	1092 MHTAAR (Other)			479.5									

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Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
* Allocation Difference *			479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,659.5	327.6	157.0	883.3	76.6	0.0	4,215.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Align with Cost Allocation Plan			20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)					3,452.0								
1004 Gen Fund (UGF)					-3,452.0								
* Allocation Difference *					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)			20Gov 12/15	Inc	381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0	0
1002 Fed Rcpts (Fed)					103.2								
1004 Gen Fund (UGF)					277.9								
* Allocation Difference *					381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0	0
Foster Care Special Need													
Align Authority for Payments on Behalf of Office of Children's Services Clients			20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1003 GF/Match (UGF)					-2,500.0								
1004 Gen Fund (UGF)					2,500.0								
* Allocation Difference *					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Align with Adoption and Subsidy Expenditures			20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1003 GF/Match (UGF)					1,600.0								
1004 Gen Fund (UGF)					-1,600.0								
* Allocation Difference *					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **					381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0	0
Health Care Services													
Medical Assistance Administration													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))			20Gov 12/15	IncM	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0	0
1003 GF/Match (UGF)					109.2								
* Allocation Difference *					109.2	109.2	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **					109.2	109.2	0.0	0.0	0.0	0.0	0.0	0	0

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Senior Benefits Payment Program													
Senior Benefits Payment Program													
Fully Fund Upper Tier in Senior Benefits Payment Program (Sec2 Ch17 SLA2018 P44 L3 (HB286) (Ch8 SLA2018 (HB236))	20Gov 12/15	Inc	4,057.9	0.0	0.0	0.0	0.0	0.0	4,057.9	0.0	0	0	0
1004 Gen Fund (UGF)			4,057.9										
* Allocation Difference *			4,057.9	0.0	0.0	0.0	0.0	0.0	4,057.9	0.0	0	0	0
** Appropriation Difference **			4,057.9	0.0	0.0	0.0	0.0	0.0	4,057.9	0.0	0	0	0
Public Health													
Public Health Administrative Services													
Additional Federal Authority for Increased Opioid Grant Funding	20Gov 12/15	Inc	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,830.0										
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	20Gov 12/15	Inc	1,550.0	0.0	0.0	317.5	0.0	0.0	1,232.5	0.0	0	0	0
1254 MET Fund (DGF)			1,550.0										
Second Year Public Health Fees Ch68 SLA2018 (HB215)	20Gov 12/15	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			600.0										
Second Year Public Health Fees Ch68 SLA2018 (HB215)	20Gov 12/15	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-200.0										
Increased Opioid Response	20Gov 12/15	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,000.0										
* Allocation Difference *			5,780.0	100.0	124.0	3,364.2	879.3	80.0	1,232.5	0.0	0	0	0
** Appropriation Difference **			5,780.0	100.0	124.0	3,364.2	879.3	80.0	1,232.5	0.0	0	0	0
Senior and Disabilities Services													
Commission on Aging													
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	20Gov 12/15	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			126.1										
* Allocation Difference *			126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Cont - Research Analyst III (06-0534)	20Gov 12/15	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			131.2										
MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination	20Gov 12/15	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
* Allocation Difference *			331.2	131.2	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			457.3	257.3	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Administrative Support Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			104.5										
* Allocation Difference *			104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace General Fund with General Fund Match	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			7.1										
1004 Gen Fund (UGF)			-7.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
MH Trust: Administrative Services Organization	20Gov 12/15	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			2,650.0										
Year Two (FY20) Increment for Marital Family Therapy Licensure and Medical Assistance	20Gov 12/15	Inc	950.8	0.0	0.0	0.0	0.0	0.0	950.8	0.0	0	0	0
Ch75 SLA2018 (SB105)													
1002 Fed Rcpts (Fed)			635.5										
1003 GF/Match (UGF)			315.3										
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	20Gov 12/15	Inc	6,950.0	0.0	0.0	2,850.0	0.0	0.0	4,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,672.0										
1037 GF/MH (UGF)			3,278.0										
* Allocation Difference *			10,550.8	0.0	0.0	5,500.0	0.0	0.0	5,050.8	0.0	0	0	0
Health Care Medicaid Services													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	20Gov 12/15	IncM	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			754.3										
MH Trust: Actuarial Analysis	20Gov 12/15	IncOTI	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			475.0										
FY20 Medicaid Projection True-up	20Gov 12/15	Inc	51,476.3	0.0	0.0	0.1	0.0	0.0	51,476.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,812.1										
1003 GF/Match (UGF)			29,054.2										

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Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
FY20 Medicaid Projection True-up (continued)													
			1004 Gen Fund (UGF)	5,118.4									
			1007 I/A Rcpts (Other)	12,490.0									
			1092 MHTAAR (Other)	0.1									
			1108 Stat Desig (Other)	1.5									
L	20Gov 12/15	Lang	Open-ended authorization to spend unanticipated Federal Receipts in the Medicaid Services Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	52,705.6	0.0	0.0	475.1	0.0	0.0	52,230.5	0.0	0	0
Senior and Disabilities Medicaid Services													
	20Gov 12/15	FndChg	Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	9,500.0									
			1003 GF/Match (UGF)	-9,500.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	63,256.4	0.0	0.0	5,975.1	0.0	0.0	57,281.3	0.0	0	0
			*** Agency Difference ***	86,826.0	8,329.7	281.0	10,527.1	821.5	80.0	66,786.7	0.0	80	0
			**** All Agencies Difference ****	86,826.0	8,329.7	281.0	10,527.1	821.5	80.0	66,786.7	0.0	80	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.