

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

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													
	19Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 11 - Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds													
Offered by Representative Seaton													
1180 A/D T&P Fd (DGF) -1,500.0													
1246 RcdvsmFund (DGF) 1,500.0													
L	Ch. 73, SLA 2018 SB 128 (now SB104)	19Budget	Special	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0	0	0
MARIJUANA EDUCATION TREATMENT FUND - (Sec 24b & 38(b), SB142)													
1254 MET Fund (DGF) 65.0													
* Allocation Difference *			65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
	19Budget	IncOTI	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 13 - One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs													
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
Designated Evaluation and Treatment													
L	Sec 13(a), HB286 CC: 2-Year State Matching Funds Totaling \$7m to Support Hospital-Based Mental Health Care (FY19-20)	19Budget	MultiYr	7,000.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1248 ACHI Fund (DGF) 7,000.0													
* Allocation Difference *			7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
** Appropriation Difference **			7,383.0	7.0	8.0	363.0	5.0	0.0	7,000.0	0.0	0	0	0
Children's Services													
Children's Services Management													
	19GovAmd+	Inc	158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0
GA 4 2/14 Establish Children's Services Safety Officer													
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
Children's Services Training													
	19Budget	FisNot	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
Ch. 15, SLA 2018 (HB 151) DHSS;CINA; FOSTER CARE; CHILD PROTECTION													
1002 Fed Rcpts (Fed) 62.6													
1004 Gen Fund (UGF) 83.0													

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Children's Services (continued)													
Children's Services Training (continued)													
* Allocation Difference *			145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
	19Budget	FisNot	1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
			Ch. 15, SLA 2018 (HB 151) DHSS;CINA; FOSTER CARE; CHILD PROTECTION										
			1002 Fed Rcpts (Fed) 696.2										
			1004 Gen Fund (UGF) 1,273.9										
* Allocation Difference *			1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
** Appropriation Difference **			1,957.1	1,433.1	66.0	322.0	136.0	0.0	0.0	0.0	20	0	0
Public Assistance													
Energy Assistance Program													
	19Budget	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
			H HSS 4 - Delete Excess Federal Receipt Authority										
			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
Public Assistance Field Services													
	19GovAmd+	Inc	4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
			GA 6 2/14 New Positions to Address Increased Caseloads										
			1002 Fed Rcpts (Fed) 2,214.4										
			1003 G/F Match (UGF) 2,214.3										
	19Budget	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
			CC: Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21)										
			1002 Fed Rcpts (Fed) 1,107.2										
			1003 G/F Match (UGF) 1,107.1										
	19Budget	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			H HSS 20 - Pursue Development of a Single On-line Application for Public Assistance Programs										
			Offered by Representative Gara										
* Allocation Difference *			-2,214.4	-2,214.4	0.0	0.0	0.0	0.0	0.0	0.0	-21	0	0
Women, Infants and Children													
	19Budget	Dec	-1,750.0	0.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0	0	0
			H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority										
			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 **			-6,464.4	-2,214.4	0.0	0.0	-1,750.0	0.0	-2,500.0	0.0	-21	0	0

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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	19Budget	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	19Budget	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
Ch. 8, SLA 2018 (HB 236) EXTEND: SENIOR BENEFITS PAYMENT PROGRAM	19Budget	FisNot	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)			19,986.1										
* 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
Public Health													
Public Health Administrative Services													
L Ch. 73, SLA 2018 SB 128 (now SB104) MARIJUANA EDUCATION TREATMENT FUND - (Sec 24(a) & 38(b), SB142)	19Budget	Special	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0
1254 MET Fund (DGF)			760.0										
* Allocation Difference *			760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0
** Appropriation Difference **			760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
H HSS 21 Replacement - Service Delivery Models	19Budget	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	19Budget	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
Departmental Support Services													
Commissioner's Office													
H HSS 7 - Delete Dept-level Conditional Language Allowing Transfer of \$25 Million Between Appropriations in HB 285	19Budget	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	19Budget	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	19Budget	Wordage	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 (continued)													
Commissioner's Office (continued)													
H HSS 23 - Amend Department Transfer Language and Add Legislative Intent Language in HB 286 (continued)													
Offered by Representative Seaton													
Increase Tribal Claiming Efforts Supported by 3 Health Program Associates and 1 Health Program Manager	19Budget	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	19Budget	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										
* 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													
H HSS 24 - Transfer MHTAAR to Behavioral Health for Study to Improve Capacity to Treat Defendants with Acute MH Needs	19Budget	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										
Ch. 75, SLA 2018 (SB 105) MARITAL/FAMILY THERAPY LIC & MED SERVICES	19Budget	FisNot	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			25.0										
1003 G/F Match (UGF)			25.0										
* Allocation Difference *			-109.0	0.0	0.0	-109.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Medicaid Services													
CC: Reduce General Fund Match for FY2019 Medicaid Projections	19Budget	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										
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
L Sec 13(b), HB286 CC: 2-Year Federal Matching Funds Totaling \$7m to Support Hospital-Based Mental Health (FY19-FY20)	19Budget	MultiYr	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7,000.0										

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Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Decrement the estimated amount of UGF expended for abortions in FY17	19Budget	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 *			-23,220.7	0.0	0.0	0.0	0.0	0.0	-23,220.7	0.0	0	0	0
** Appropriation Difference **			-23,329.7	0.0	0.0	-109.0	0.0	0.0	-23,220.7	0.0	0	0	0
*** Agency Difference ***			-19,231.5	-309.5	91.0	856.1	-1,600.9	40.0	-18,308.2	0.0	4	0	0
**** All Agencies Difference ****			-19,231.5	-309.5	91.0	856.1	-1,600.9	40.0	-18,308.2	0.0	4	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). [19GovAmd5/9+19GovAmd+:GovAmd4/26]

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]