

**2019 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between 20GovAmdTOT and 20 OpTOTAL**

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj
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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 Pioneer Homes													
Alaska Pioneer Homes Payment Assistance													
Increase UGF for the Alaska Pioneer Homes Payment Assistance with corresponding I/A in the Pioneer Homes appropriation	20 OpTOTAL	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,000.0										
GA 3/27 Align Pioneer Home Payment Assistance Program with Anticipated Need	20GovAmdTOT	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Pioneer Homes													
Increase I/A to correspond with UGF increase in the Alaska Pioneer Homes Payment Assistance appropriation	20 OpTOTAL	Inc	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10,000.0										
CC: Replace I/A Receipts with Recidivism Reduction Funding	20 OpTOTAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,400.0										
1246 RcdvsmFund (DGF)			2,400.0										
* Allocation Difference *			10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			15,000.0	10,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	20 OpTOTAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			-1,500.0										
1246 RcdvsmFund (DGF)			1,500.0										
GA 3/27 Behavioral Health Treatment and Recovery Grants	20GovAmdTOT	Dec	-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0.0	0	0	0
1037 GF/MH (UGF)			-12,000.0										
Behavioral Health Treatment and Recovery Grants reduction in line with services transitioning to Medicaid	20 OpTOTAL	Dec	-8,240.0	0.0	0.0	0.0	0.0	0.0	-8,240.0	0.0	0	0	0
1037 GF/MH (UGF)			-8,240.0										
CC: Additional funding for Behavioral Health Treatment and Recovery Grants resulting in a net reduction of \$6.14 million	20 OpTOTAL	Inc	2,100.0	0.0	0.0	0.0	0.0	0.0	2,100.0	0.0	0	0	0
1254 MET Fund (DGF)			2,100.0										
Replace UGF with Marijuana Education, Treatment and Prevention Funds	20 OpTOTAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,000.0										

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Behavioral Health (continued)													
Behavioral Health Treatment and Recovery Grants (continued)													
Replace UGF with Marijuana Education, Treatment and Prevention Funds (continued)													
1254 MET Fund (DGF) 4,000.0													
* Allocation Difference *			5,860.0	0.0	0.0	0.0	0.0	0.0	5,860.0	0.0	0	0	0
Behavioral Health Administration													
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)													
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
Suicide Prevention Council													
(SB 10) EXTEND SUICIDE PREVENTION COUNCIL													
1037 GF/MH (UGF) -61.7													
* Allocation Difference *			-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
** Appropriation Difference **			5,863.3	7.0	8.0	45.0	5.0	0.0	5,798.3	0.0	0	0	0
Children's Services													
Family Preservation													
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS													
1169 PCE Endow (DGF) 73.3													
* Allocation Difference *			73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
Nome Youth Facility													
Eliminate Youth Detention and Treatment in Nome Youth Facility													
1004 Gen Fund (UGF) -2,000.0													
* Allocation Difference *			2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	2
** Appropriation Difference **			2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	2
Public Assistance													
Adult Public Assistance													
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments													
1003 GF/Match (UGF) -14,700.0													
* Allocation Difference *			-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0

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Public Assistance (continued)														
Adult Public Assistance (continued)														
* Allocation Difference *			14,700.0	0.0	0.0	0.0	0.0	0.0	14,700.0	0.0	0	0	0	
Tribal Assistance Programs														
Change Maintenance of Effort to Reduce Alaska's Obligation			20GovAmdTOT	Dec	-17,172.0	0.0	0.0	0.0	0.0	-17,172.0	0.0	0	0	0
1003 GF/Match (UGF)					-16,412.0									
1004 Gen Fund (UGF)					-500.0									
1007 I/A Rcpts (Other)					-260.0									
GA 3/27 Restore Tribal Assistance Program Funding			20GovAmdTOT	Inc	17,172.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
1003 GF/Match (UGF)					16,412.0									
1004 Gen Fund (UGF)					500.0									
1007 I/A Rcpts (Other)					260.0									
* Allocation Difference *					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
Permanent Fund Dividend Hold Harmless														
Eliminate Permanent Fund Dividend Hold Harmless			20GovAmdTOT	Dec	-17,724.7	0.0	0.0	-1,700.0	0.0	-16,024.7	0.0	0	0	0
1050 PFD Fund (Other)					-17,724.7									
* Allocation Difference *					17,724.7	0.0	0.0	1,700.0	0.0	16,024.7	0.0	0	0	0
** Appropriation Difference **					32,424.7	0.0	0.0	1,700.0	0.0	30,724.7	0.0	0	0	0
Senior Benefits Payment Program														
Senior Benefits Payment Program														
Senior Benefits Payment Program			20GovAmdTOT	Dec	-19,986.1	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)					-19,986.1									
Address FY20 shortage of funding for Senior Benefits Payment Program			20 OpTOTAL	Inc	800.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)					800.0									
* Allocation Difference *					20,786.1	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
** Appropriation Difference **					20,786.1	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
Public Health														
Emergency Programs														
(SB 93) MEDICAL PROVIDER INCENTIVES/LOAN REPAYMT			20 OpTOTAL	FisNot	814.3	38.8	0.0	775.5	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)					814.3									
* Allocation Difference *					814.3	38.8	0.0	775.5	0.0	0.0	0.0	0	0	0

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Public Health (continued)														
Epidemiology														
L	SB 37 Vaccine Assessment Fund - Funding moved to Fund Caps and Removed from Agency Budget	20 OpTOTAL	FisNot	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
	1238 VaccAssess (DGF)			-12,500.0										
	* Allocation Difference *			-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-11,685.7	38.8	0.0	775.5	-12,500.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services														
Governor's Council on Disabilities and Special Education														
S	HSS 1 - Restore 50% Travel Reduction Offered by Senator Micciche	20 OpTOTAL	Inc	49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			35.9										
	1007 I/A Rcpts (Other)			7.3										
	1092 MHTAAR (Other)			5.9										
	* Allocation Difference *			49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services Community Matching Grant														
Human Services Community Matching Grant														
	Eliminate Human Services Community Matching Grants	20GovAmdTOT	Dec	-1,387.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,387.0										
	* Allocation Difference *			1,387.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0.0	0	0	0
	** Appropriation Difference **			1,387.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0.0	0	0	0
Community Initiative Matching Grants														
Community Initiative Matching Grants (non-statutory grants)														
	Eliminate Community Initiative Matching Grants	20GovAmdTOT	Dec	-861.7	0.0	0.0	0.0	0.0	-861.7	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-861.7										
	* Allocation Difference *			861.7	0.0	0.0	0.0	0.0	861.7	0.0	0.0	0	0	0
	** Appropriation Difference **			861.7	0.0	0.0	0.0	0.0	861.7	0.0	0.0	0	0	0
Medicaid Services														
Medicaid Services														
L	Federal Receipt Collection	20GovAmdTOT	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Implement Medicaid Services Cost	20GovAmdTOT	Dec	-675,000.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0.0	0	0	0
	Containment Measures and Reform Initiatives													
	1002 Fed Rcpts (Fed)			-450,000.0										
	1003 GF/Match (UGF)			-225,000.0										

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Medicaid Services (continued)													
Medicaid Services (continued)													
Implement Medicaid Services Cost Containment Measures	20 OpTOTAL	Dec	-82,633.5	0.0	0.0	0.0	0.0	0.0	-82,633.5	0.0	0	0	0
1003 GF/Match (UGF)			-82,633.5										
GA 3/27 Behavioral Health Rate Increase	20GovAmdTOT	Inc	12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0.0	0	0	0
1003 GF/Match (UGF)			12,000.0										
Decrement the UGF amount expended on abortions in FY18	20 OpTOTAL	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	-334.7	0.0	0	0	0
1004 Gen Fund (UGF)			-334.7										
CC: Additional funding for Medicaid resulting in a net reduction of \$70.3 million for Phase One cost containment	20 OpTOTAL	Inc	12,300.0	0.0	0.0	0.0	0.0	0.0	12,300.0	0.0	0	0	0
1003 GF/Match (UGF)			12,300.0										
* Allocation Difference *			592,331.8	0.0	0.0	0.0	0.0	0.0	592,331.8	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Eliminate Adult Dental Medicaid Benefit	20GovAmdTOT	Dec	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			-18,730.9										
1003 GF/Match (UGF)			-8,273.6										
* Allocation Difference *			27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
** Appropriation Difference **			619,336.3	0.0	0.0	0.0	0.0	0.0	619,336.3	0.0	0	0	0
*** Agency Difference ***			686,095.8	12,045.8	57.1	2,593.8	-12,495.0	0.0	683,894.1	0.0	16	0	2
**** All Agencies Difference ****			686,095.8	12,045.8	57.1	2,593.8	-12,495.0	0.0	683,894.1	0.0	16	0	2

Column Definitions

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).