

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

<b>Numbers and Language Differences Agencies: H&amp;SS Exclude Transaction Types: SalAdj</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>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Payment Assistance</b>													
Increase UGF for the Alaska Pioneer Homes Payment Assistance with corresponding I/A in the Pioneer Homes appropriation	20Budget	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										
<b>* Allocation Difference *</b>			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
<b>Pioneer Homes</b>													
Increase I/A to correspond with UGF increase in the Alaska Pioneer Homes Payment Assistance appropriation	20Budget	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	20Budget	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										
<b>* Allocation Difference *</b>			10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			15,000.0	10,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	20Budget	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	20Budget	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	20Budget	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	20Budget	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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Treatment and Recovery Grants (continued)</b>													
Replace UGF with Marijuana Education, Treatment and Prevention Funds (continued)													
1254 MET Fund (DGF)			4,000.0										
Behavioral Health Treatment and Recovery Grants	20Budget	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF)			-6,100.0										
<b>* Allocation Difference *</b>			-240.0	0.0	0.0	0.0	0.0	0.0	-240.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	20Budget	IncM	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)			65.0										
Delete Position Vacant Greater than One Year	20Budget	Veto	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-30.4										
1003 GF/Match (UGF)			-60.8										
1037 GF/MH (UGF)			-30.4										
<b>* Allocation Difference *</b>			-56.6	-114.6	8.0	45.0	5.0	0.0	0.0	0.0	-1	0	0
<b>Suicide Prevention Council</b>													
(SB 10) EXTEND SUICIDE PREVENTION COUNCIL	20Budget	FisNot	-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
1037 GF/MH (UGF)			-61.7										
<b>* Allocation Difference *</b>			-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
<b>** Appropriation Difference **</b>			-358.3	-114.6	8.0	45.0	5.0	0.0	-301.7	0.0	-1	0	0
<b>Children's Services</b>													
<b>Family Preservation</b>													
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	20Budget	FisNot	73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			73.3										
<b>* Allocation Difference *</b>			73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
<b>Health Care Services</b>													
<b>Medical Assistance Administration</b>													
Technical Correction for Salary Adjustments	20Budget	Veto	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-7.9										
<b>* Allocation Difference *</b>			-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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>Juvenile Justice</b>													
<b>Nome Youth Facility</b>													
	20GovAmdTOT	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
			1004 Gen Fund (UGF)	-2,000.0									
	20Budget	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
			1004 Gen Fund (UGF)	-2,000.0									
			<b>* Allocation Difference *</b>	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
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
	20GovAmdTOT	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
			Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments										
			1003 GF/Match (UGF)	-14,700.0									
	20Budget	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
			Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments										
			1003 GF/Match (UGF)	-7,471.2									
			<b>* Allocation Difference *</b>	7,228.8	0.0	0.0	0.0	0.0	7,228.8	0.0	0	0	0
<b>Tribal Assistance Programs</b>													
	20GovAmdTOT	Dec	-17,172.0	0.0	0.0	0.0	0.0	0.0	-17,172.0	0.0	0	0	0
			Change Maintenance of Effort to Reduce Alaska's Obligation										
			1003 GF/Match (UGF)	-16,412.0									
			1004 Gen Fund (UGF)	-500.0									
			1007 I/A Rcpts (Other)	-260.0									
	20GovAmdTOT	Inc	17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
			GA 3/27 Restore Tribal Assistance Program Funding										
			1003 GF/Match (UGF)	16,412.0									
			1004 Gen Fund (UGF)	500.0									
			1007 I/A Rcpts (Other)	260.0									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
	20GovAmdTOT	Dec	-17,724.7	0.0	0.0	-1,700.0	0.0	0.0	-16,024.7	0.0	0	0	0
			Eliminate Permanent Fund Dividend Hold Harmless										
			1050 PFD Fund (Other)	-17,724.7									
			<b>* Allocation Difference *</b>	17,724.7	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
<b>Public Assistance Administration</b>													
	20Budget	Veto	-471.5	-471.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
			Delete Positions Vacant Greater than One Year										
			1002 Fed Rcpts (Fed)	-167.0									

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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>Public Assistance (continued)</b>													
<b>Public Assistance Administration (continued)</b>													
Delete Positions Vacant Greater than One Year (continued)													
			1003 GF/Match (UGF)	-68.6									
			1061 CIP Rcpts (Other)	-235.9									
			<b>* Allocation Difference *</b>	-471.5	-471.5	0.0	0.0	0.0	0.0	0.0	-2	0	-2
			<b>** Appropriation Difference **</b>	24,482.0	-471.5	0.0	1,700.0	0.0	23,253.5	0.0	-2	0	-2
<b>Senior Benefits Payment Program</b>													
<b>Senior Benefits Payment Program</b>													
	20GovAmdTOT	Dec	Senior Benefits Payment Program	-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									
	20Budget	Inc	Address FY20 shortage of funding for Senior Benefits Payment Program	800.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
			1004 Gen Fund (UGF)	800.0									
	20Budget	Veto	Eliminate Senior Benefits Payment Program	-20,786.1	0.0	0.0	0.0	0.0	-20,786.1	0.0	0	0	0
			1004 Gen Fund (UGF)	-20,786.1									
			<b>* Allocation Difference *</b>	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
<b>Public Health</b>													
<b>Emergency Programs</b>													
	20Budget	FisNot	(SB 93) MEDICAL PROVIDER INCENTIVES/LOAN REPAYMT	814.3	38.8	0.0	775.5	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	814.3									
			<b>* Allocation Difference *</b>	814.3	38.8	0.0	775.5	0.0	0.0	0.0	0	0	0
<b>Epidemiology</b>													
	20Budget	FisNot	L SB 37 Vaccine Assessment Fund - Funding moved to Fund Caps and Removed from Agency Budget	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0	0	0
			1238 VaccAssess (DGF)	-12,500.0									
			<b>* Allocation Difference *</b>	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
	20Budget	Veto	Delete Position Vacant Greater than One Year	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1007 I/A Rcpts (Other)	-98.5									
			<b>* Allocation Difference *</b>	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
			<b>** Appropriation Difference **</b>	-11,784.2	-59.7	0.0	775.5	-12,500.0	0.0	0.0	-1	0	0

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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>Senior and Disabilities Services</b>													
<b>Governor's Council on Disabilities and Special Education</b>													
S HSS 1 - Restore 50% Travel Reduction Offered by Senator Micciche	20Budget	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										
Executive Branch 50% Travel Reduction	20Budget	Veto	-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										
<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
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
Eliminate Human Services Community Matching Grants	20GovAmdTOT	Dec	-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,387.0										
Eliminate Human Services Community Matching Grants	20Budget	Veto	-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,387.0										
<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
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
Eliminate Community Initiative Matching Grants	20GovAmdTOT	Dec	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
1004 Gen Fund (UGF)			-861.7										
Eliminate Community Initiative Matching Grants	20Budget	Veto	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
1004 Gen Fund (UGF)			-861.7										
<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
<b>Medicaid Services</b>													
<b>Medicaid Services</b>													
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 Containment Measures and Reform Initiatives	20GovAmdTOT	Dec	-675,000.0	0.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-450,000.0										
1003 GF/Match (UGF)			-225,000.0										
Implement Medicaid Services Cost Containment Measures	20Budget	Dec	-82,633.5	0.0	0.0	0.0	0.0	0.0	-82,633.5	0.0	0	0	0

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<b>Medicaid Services (continued)</b>													
<b>Medicaid Services (continued)</b>													
Implement Medicaid Services Cost													
Containment Measures (continued)													
			1003 GF/Match (UGF)	-82,633.5									
	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									
	20Budget	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									
	20Budget	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									
	20Budget	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
			1003 GF/Match (UGF)	-50,000.0									
			<b>* Allocation Difference *</b>	<b>542,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>542,331.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>													
	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									
	20Budget	Veto	-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									
	20Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	18,730.9									
			1003 GF/Match (UGF)	-18,730.9									
			<b>* Allocation Difference *</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>542,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>542,331.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>*** Agency Difference ***</b>	<b>569,736.7</b>	<b>9,346.3</b>	<b>8.0</b>	<b>2,593.8</b>	<b>-12,495.0</b>	<b>570,283.6</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>-2</b>
			<b>**** All Agencies Difference ****</b>	<b>569,736.7</b>	<b>9,346.3</b>	<b>8.0</b>	<b>2,593.8</b>	<b>-12,495.0</b>	<b>570,283.6</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>-2</b>

## 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]

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]