

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

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj

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	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										
* 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	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										
* 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	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
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										
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										
VETO ADDBACK: Behavioral Health Treatment and Recovery Grants	20Budget	Inc	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										
HB2001 Veto Reverse Reduce 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										
* Allocation Difference *			-240.0	0.0	0.0	0.0	0.0	0.0	-240.0	0.0	0	0	0
Behavioral Health Administration													
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	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										
* Allocation Difference *			-56.6	-114.6	8.0	45.0	5.0	0.0	0.0	0.0	-1	0	0
Suicide Prevention Council													
Ch. 8, SLA 2019 (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										
* Allocation Difference *			-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
** Appropriation Difference **			-358.3	-114.6	8.0	45.0	5.0	0.0	-301.7	0.0	-1	0	0
Children's Services													
Family Preservation													
Ch. 4, FSSLA 2019 (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										
* 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

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Health Care Services													
Medical Assistance Administration													
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										
* Allocation Difference *			-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7.9	-7.9	0.0	0.0	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	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										
Eliminate Youth Detention and Treatment in Nome Youth Facility	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										
VETO ADDBACK: Eliminate Youth Detention and Treatment in Nome Youth Facility	20Budget	Inc	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										
HB2001 Veto Reverse Eliminate Youth Detention and Treatment in Nome Youth Facility	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										
* 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 Assistance													
Adult Public Assistance													
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	20GovAmdTOT	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1003 GF/Match (UGF)			-14,700.0										
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	20Budget	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)			-7,471.2										
VETO ADDBACK: Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	20Budget	Inc	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 GF/Match (UGF)			7,471.2										
HB2001 Veto Reverse Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	20Budget	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)			-7,471.2										
* Allocation Difference *			7,228.8	0.0	0.0	0.0	0.0	0.0	7,228.8	0.0	0	0	0

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Public Assistance (continued)													
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	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	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	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	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	0.0	16,024.7	0.0	0	0	0
Public Assistance Administration													
Delete Positions Vacant Greater than One Year	20Budget	Veto	-471.5	-471.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1002 Fed Rcpts (Fed)			-167.0										
1003 GF/Match (UGF)			-68.6										
1061 CIP Rcpts (Other)			-235.9										
* Allocation Difference *			-471.5	-471.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
** Appropriation Difference **			24,482.0	-471.5	0.0	1,700.0	0.0	0.0	23,253.5	0.0	-2	0	-2
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	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	20Budget	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
Eliminate Senior Benefits Payment Program	20Budget	Veto	-20,786.1	0.0	0.0	0.0	0.0	0.0	-20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)			-20,786.1										
VETO ADDBACK: Eliminate Senior Benefits Payment Program	20Budget	Inc	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)			20,786.1										
* Allocation Difference *			20,786.1	0.0	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	0.0	20,786.1	0.0	0	0	0

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Public Health													
Emergency Programs													
Ch. 15, SLA 2019 (SB 93) MEDICAL PROVIDER INCENTIVES/LOAN REPAYM'T	20Budget	FisNot	814.3	38.8	0.0	775.5	0.0	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	0	0
Epidemiology													
L Ch. 17, SLA 2019 SB 37 Vaccine Assessment Fund - Moves funding from DHSS to Fund Caps (30e SB19)	20Budget	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
Public Health Laboratories													
Delete Position Vacant Greater than One Year	20Budget	Veto	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-98.5										
* Allocation Difference *			-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-11,784.2	-59.7	0.0	775.5	-12,500.0	0.0	0.0	0.0	-1	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	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										
VETO ADDBACK: Executive Branch 50% Travel Reduction	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										
HB2001 Veto Reverse 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										
* 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

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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	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										
VETO ADDBACK: Eliminate Human Services Community Matching Grants	20Budget	Inc	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										
* Allocation Difference *			1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
** Appropriation Difference **			1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	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	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										
VETO ADDBACK: Eliminate Community Initiative Matching Grants	20Budget	Inc	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										
* Allocation Difference *			861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
** Appropriation Difference **			861.7	0.0	0.0	0.0	0.0	0.0	861.7	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	0.0	-675,000.0	0.0	0	0	0
Containment Measures and Reform Initiatives													
1002 Fed Rcpts (Fed)			-450,000.0										
1003 GF/Match (UGF)			-225,000.0										
Implement Medicaid Services Cost	20Budget	Dec	-82,633.5	0.0	0.0	0.0	0.0	0.0	-82,633.5	0.0	0	0	0
Containment Measures													
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	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										

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Medicaid Services (continued)													
Medicaid Services (continued)													
CC: Additional funding for Medicaid resulting in a net reduction of \$70.3 million for Phase One cost containment	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										
Implement Medicaid Services Cost Containment Measures and Reform Initiatives	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										
VETO ADDBACK: Implement Medicaid Services Cost Containment Measures and Reform Initiatives	20Budget	Inc	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										
HB2001 Veto Reverse Implement Medicaid Services Cost Containment Measures and Reform Initiatives	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										
* Allocation Difference *			542,331.8	0.0	0.0	0.0	0.0	0.0	542,331.8	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										
Eliminate Adult Dental Medicaid Benefit	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										
VETO CORRECTION: Replace \$18,730.9 federal with UGF to correspond with signed (vetoed) bill.	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										
VETO ADDBACK: Restore UGF to FY20 Conference Committee level	20Budget	Inc	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1003 GF/Match (UGF)			27,004.5										
HB2001 Veto Reverse Eliminate Adult Dental Medicaid Benefit	20Budget	Veto	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
1003 GF/Match (UGF)			-27,004.5										
LFD Adjust: Align with Governor's signed version of HB2001 (HB39 and HB2001 zero out UGF and leave \$18.73m Fed Rcpts)	20Budget	Veto	18,730.9	0.0	0.0	0.0	0.0	0.0	18,730.9	0.0	0	0	0
1003 GF/Match (UGF)			18,730.9										
* Allocation Difference *			18,730.9	0.0	0.0	0.0	0.0	0.0	18,730.9	0.0	0	0	0
** Appropriation Difference **			561,062.7	0.0	0.0	0.0	0.0	0.0	561,062.7	0.0	0	0	0
*** Agency Difference ***			611,502.4	9,346.3	8.0	2,593.8	-12,495.0	0.0	612,049.3	0.0	-4	0	-2

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

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj

Agency: Department of Health and Social Services

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** All Agencies Difference ***		611,502.4	9,346.3	8.0	2,593.8	-12,495.0	0.0	612,049.3	0.0	-4	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]

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 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]