

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

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													
Alaska Pioneer Homes Payment Assistance	20Budget	Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			15,000.0										
GA 3/14 Nurse Class Study Impact to Payment Assistance	20Budget	Inc	902.8	0.0	0.0	0.0	0.0	0.0	902.8	0.0	0	0	0
1004 Gen Fund (UGF)			902.8										
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										
* Allocation Difference *			25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
Alaska Pioneer Homes Management													
Executive Branch 50% Travel Reduction	20Budget	Dec	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.1										
* Allocation Difference *			-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Implement Alaska Pioneer Homes Rate Increase	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)			4,000.0										
1004 Gen Fund (UGF)			-16,792.4										
1005 GF/Prgm (DGF)			14,178.6										
1007 I/A Rcpts (Other)			15,000.0										
1037 GF/MH (UGF)			-16,386.2										
Executive Branch 50% Travel Reduction	20Budget	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1.7										
1108 Stat Desig (Other)			-2.5										
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										
GA 3/27 Implement Alaska Pioneer Homes Rate Increase	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)			-3,741.0										
1005 GF/Prgm (DGF)			-5,855.4										
1007 I/A Rcpts (Other)			9,596.4										
* Allocation Difference *			9,995.8	10,000.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			35,889.5	10,000.0	-13.3	0.0	0.0	0.0	25,902.8	0.0	0	0	0

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Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
GA 3/27 Support Ongoing Alaska Psychiatric Institute Operations	20Budget	Inc	10,018.6	0.0	0.0	10,018.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			4,700.6										
1108 Stat Desig (Other)			5,318.0										
* Allocation Difference *			10,018.6	0.0	0.0	10,018.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,018.6	0.0	0.0	10,018.6	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Grants for Mental Health and Substance Abuse Services	20Budget	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 Rest Just (Other)			215.0										
Increased Behavioral Health Opioid Grants	20Budget	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,000.0										
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										
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										
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 *			-8,025.0	0.0	0.0	0.0	0.0	0.0	-8,025.0	0.0	0	0	0

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Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP)													
Executive Branch 50% Travel Reduction	20Budget	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
1007 I/A Rcpts (Other)			-2.2										
* Allocation Difference *			-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	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										
Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	20Budget	Inc	125.0	7.0	70.0	0.0	48.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)			125.0										
Executive Branch 50% Travel Reduction	20Budget	Dec	-192.7	0.0	-192.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-34.6										
1003 GF/Match (UGF)			-8.1										
1004 Gen Fund (UGF)			-10.9										
1007 I/A Rcpts (Other)			-2.1										
1037 GF/MH (UGF)			-56.6										
1168 Tob ED/CES (DGF)			-80.4										
Increased Behavioral Health Opioid Grants	20Budget	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			790.0										
MH Trust: Reform Consultation	20Budget	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
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 *			715.7	-107.6	-114.7	885.0	53.0	0.0	0.0	0.0	-1	0	0
Designated Evaluation and Treatment													
Pay Medicaid Rates for Involuntary Commitment Transfers	20Budget	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)			-1,000.0										
* Allocation Difference *			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: Cont - ABADA/AMHB Joint Staffing	20Budget	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			479.5										
Executive Branch 50% Travel Reduction	20Budget	Dec	-47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-14.5										

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Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
Executive Branch 50% Travel Reduction (continued)													
			1037 GF/MH (UGF)	-14.3									
			1092 MHTAAR (Other)	-18.9									
			* Allocation Difference *	431.8	320.6	39.3	60.3	11.6	0.0	0.0	0.0	0	0
Suicide Prevention Council													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	-9.3									
	20Budget	FisNot	Ch. 8, SLA 2019 (SB 10) EXTEND SUICIDE PREVENTION COUNCIL	-61.7	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
			1037 GF/MH (UGF)	-61.7									
			* Allocation Difference *	-71.0	0.0	-9.3	0.0	0.0	-61.7	0.0	0	0	0
			** Appropriation Difference **	-7,952.2	213.0	-88.4	945.3	64.6	0.0	-9,086.7	0.0	-1	0
Children's Services													
Children's Services Management													
	20Budget	FndChg	Align with Cost Allocation Plan	0.0	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									
	20Budget	Dec	Executive Branch 50% Travel Reduction	-76.6	0.0	-76.6	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-33.6									
			1004 Gen Fund (UGF)	-43.0									
			* Allocation Difference *	-76.6	0.0	-76.6	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
	20Budget	Inc	Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	381.1	515.5	0.0	0.0	-134.4	0.0	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	0	0
Family Preservation													
	20Budget	FisNot	Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	73.3	0.0	0.0	73.3	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
Foster Care Special Need													

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Children's Services (continued)													
Foster Care Special Need (continued)													
Replace General Fund Match with General Fund	20Budget	FndChg	0.0	0.0	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	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Align with Adoption and Subsidy Expenditures	20Budget	FndChg	0.0	0.0	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	0.0	0	0	0
** Appropriation Difference **			377.8	515.5	-76.6	73.3	-134.4	0.0	0.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Executive Branch 50% Travel Reduction	20Budget	Dec	-63.2	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-46.3										
1003 GF/Match (UGF)			-6.3										
1005 GF/Prgm (DGF)			-10.6										
* Allocation Difference *			-63.2	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
Executive Branch 50% Travel Reduction	20Budget	Dec	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.6										
1003 GF/Match (UGF)			-6.6										
1004 Gen Fund (UGF)			-0.4										
* Allocation Difference *			-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Executive Branch 50% Travel Reduction	20Budget	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.4										
1003 GF/Match (UGF)			-10.6										
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 *			-27.9	-7.9	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
Executive Branch 50% Travel Reduction	20Budget	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.4										
1003 GF/Match (UGF)			-1.4										

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Health Care Services (continued)													
Rate Review (continued)													
* Allocation Difference *			-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-107.5	-7.9	-99.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
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									
	20Budget	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	2
			VETO ADDBACK: Eliminate Youth Detention and Treatment in Nome Youth Facility										
			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
			HB2001 Veto Reverse 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													
	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									
	20Budget	Inc	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
			VETO ADDBACK: Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments										
			1003 GF/Match (UGF)	7,471.2									
	20Budget	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
			HB2001 Veto Reverse Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments										
			1003 GF/Match (UGF)	-7,471.2									
* Allocation Difference *			-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
Child Care Benefits													
	20Budget	Dec	-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction										
			1002 Fed Rcpts (Fed)	-47.4									
			1003 GF/Match (UGF)	-6.4									
* Allocation Difference *			-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
General Relief Assistance													
	20Budget	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
			Reduce General Relief Assistance Payment										

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Public Assistance (continued)													
General Relief Assistance (continued)													
Reduce General Relief Assistance Payment (continued)													
			1004 Gen Fund (UGF)	-600.0									
			* Allocation Difference *	-600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Public Assistance Administration													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-16.1									
			1003 GF/Match (UGF)	-14.4									
	20Budget	Veto	Delete Positions Vacant Greater than One Year	-471.5	-471.5	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 *	-502.0	-471.5	-30.5	0.0	0.0	0.0	0.0	-2	0	-2
Public Assistance Field Services													
	20Budget	Dec	Public Assistance Administrative Efficiencies	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0	0	0
			1003 GF/Match (UGF)	-2,400.0									
	20Budget	Dec	Executive Branch 50% Travel Reduction	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-51.8									
			1003 GF/Match (UGF)	-23.1									
			1004 Gen Fund (UGF)	-3.7									
			* Allocation Difference *	-2,478.6	0.0	-78.6	-2,400.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-0.5									
			1003 GF/Match (UGF)	-0.3									
			* Allocation Difference *	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-4.9									
			1003 GF/Match (UGF)	-4.8									
			* Allocation Difference *	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
Work Services													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-4.1									
			* Allocation Difference *	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0

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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
Public Assistance (continued)													
Women, Infants and Children													
Executive Branch 50% Travel Reduction	20Budget	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-28.8										
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-11,149.1	-471.5	-206.4	-2,400.0	0.0	0.0	-8,071.2	0.0	-2	0	-2
Senior Benefits Payment Program													
Senior Benefits Payment Program													
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 *			800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
** Appropriation Difference **			800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
Public Health													
Nursing													
Reduce Public Health Nursing	20Budget	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-2,000.0										
* Allocation Difference *			-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Executive Branch 50% Travel Reduction	20Budget	Dec	-61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-47.2										
1007 I/A Rcpts (Other)			-13.0										
1108 Stat Desig (Other)			-1.2										
* Allocation Difference *			-61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	20Budget	IncM	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	0	0	0
1254 MET Fund (DGF)			760.0										
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	20Budget	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										

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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
Public Health (continued)													
Public Health Administrative Services (continued)													
Additional Federal Authority for Increased Opioid Grant Funding	20Budget	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										
Executive Branch 50% Travel Reduction	20Budget	Dec	-47.9	0.0	-47.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.3										
1003 GF/Match (UGF)			-6.8										
1007 I/A Rcpts (Other)			-38.8										
Second Year Public Health Fees Ch68 SLA2018 (HB215)	20Budget	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	20Budget	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										
Second Year Public Health Fees Ch68 SLA2018 (HB215)	20Budget	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										
* Allocation Difference *			6,492.1	200.0	81.1	3,606.7	879.3	80.0	1,645.0	0.0	0	0	0
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
Chronic Disease Prevention and Health Promotion													
Executive Branch 50% Travel Reduction	20Budget	Dec	-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-47.2										
1007 I/A Rcpts (Other)			-0.9										
1108 Stat Desig (Other)			-2.3										
1168 Tob ED/CES (DGF)			-0.1										
* Allocation Difference *			-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
L Sec 24 HB39: Move Vaccine Assessment Program to Language Section	20Budget	Inc	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										
Federal Authority to Prevent Illness, Injury and Premature Death	20Budget	Inc	2,500.0	100.0	0.0	2,330.0	0.0	0.0	70.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,500.0										
Move Vaccine Assessment Program to Language Section	20Budget	Dec	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			-10,500.0										

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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
Public Health (continued)													
Epidemiology (continued)													
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 *			-8,000.0	100.0	0.0	2,330.0	-10,500.0	0.0	70.0	0.0	0	0	0
Bureau of Vital Statistics													
Executive Branch 50% Travel Reduction	20Budget	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.5										
1003 GF/Match (UGF)			-4.9										
1005 GF/Prgm (DGF)			-2.0										
* Allocation Difference *			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Executive Branch 50% Travel Reduction	20Budget	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.2										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-2.3										
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 *			-111.1	-98.5	-12.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-2,926.0	240.3	-52.8	4,712.2	-9,620.7	80.0	1,715.0	0.0	-1	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Executive Branch 50% Travel Reduction	20Budget	Dec	-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-56.0										
1003 GF/Match (UGF)			-53.0										
1037 GF/MH (UGF)			-11.2										
1092 MHTAAR (Other)			-3.5										
* Allocation Difference *			-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	20Budget	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										
Executive Branch 50% Travel Reduction	20Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-0.2										
* Allocation Difference *			125.9	126.1	-0.2	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
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education													
MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination	20Budget	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										
MH Trust: Cont - Research Analyst III (06-0534)	20Budget	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										
Executive Branch 50% Travel Reduction	20Budget	Dec	-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										
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 *			282.1	131.2	-49.1	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			284.3	257.3	-173.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Executive Branch 50% Travel Reduction	20Budget	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1003 GF/Match (UGF)			-0.6										
* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Executive Branch 50% Travel Reduction	20Budget	Dec	-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-27.5										

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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
Departmental Support Services (continued)													
Commissioner's Office (continued)													
Executive Branch 50% Travel Reduction (continued)													
			1003 GF/Match (UGF)	-35.4									
			1061 CIP Rcpts (Other)	-1.9									
			* Allocation Difference *	-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-5.1									
			1003 GF/Match (UGF)	-7.8									
	20Budget	Inc	GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	104.5									
			* Allocation Difference *	91.6	0.0	-12.9	104.5	0.0	0.0	0.0	0	0	0
Facilities Management													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	-2.9									
			* Allocation Difference *	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-0.6									
			1003 GF/Match (UGF)	-2.7									
			* Allocation Difference *	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	19.7	0.0	-84.8	104.5	0.0	0.0	0.0	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
	20Budget	Veto	Eliminate Human Services Community Matching Grants	-1,387.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,387.0									
	20Budget	Inc	VETO ADDBACK: Eliminate Human Services Community Matching Grants	1,387.0	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 *	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
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
	20Budget	Veto	Eliminate Community Initiative Matching Grants	-861.7	0.0	0.0	0.0	0.0	-861.7	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
Community Initiative Matching Grants (continued)													
Community Initiative Matching Grants (non-statutory grants) (continued)													
Eliminate Community Initiative Matching Grants (continued)													
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 *			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
Medicaid Services													
Medicaid Services													
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
1003 GF/Match (UGF)			-82,633.5										
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										
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 *			-120,668.2	0.0	0.0	0.0	0.0	0.0	-120,668.2	0.0	0	0	0
Behavioral Health Medicaid Services													
MH Trust: Administrative Services Organization	20Budget	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										
* Allocation Difference *			2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
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										

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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
Medicaid Services (continued)													
Adult Preventative Dental Medicaid Services (continued)													
Eliminate Adult Dental Medicaid Benefit (continued)													
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 *			-8,273.6	0.0	0.0	0.0	0.0	0.0	-8,273.6	0.0	0	0	0
Health Care Medicaid Services													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	20Budget	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	20Budget	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										
* Allocation Difference *			1,229.3	0.0	0.0	475.0	0.0	0.0	754.3	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	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)			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	0	0
** Appropriation Difference **			-125,062.5	0.0	0.0	3,125.0	0.0	0.0	-128,187.5	0.0	0	0	0
*** Agency Difference ***			-101,807.4	8,746.7	-794.9	16,778.9	-9,690.5	80.0	-116,927.6	0.0	-20	0	-4
**** All Agencies Difference ****			-101,807.4	8,746.7	-794.9	16,778.9	-9,690.5	80.0	-116,927.6	0.0	-20	0	-4

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.

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]