

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

Numbers
Differences
Agencies: H&SS

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													
Add UGF Funding for Alaska Pioneer Homes Payment Assistance	House Subcom	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
Alaska Pioneer Homes Management													
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	House Subcom	Inc	205.1	205.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			205.1										
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	House Subcom	Dec	-205.1	-205.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			-205.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Reduce Unrealizable Authority to Align with Anticipated Revenue	House Subcom	Dec	-10,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	-7.2	0.0	0	0	0
1005 GF/Prgm (DGF)			-2,592.2										
1007 I/A Rcpts (Other)			-6,300.0										
1108 Stat Desig (Other)			-1,107.8										
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	House Subcom	Inc	2,224.3	2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,224.3										
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	House Subcom	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			-2,224.3										
* Allocation Difference *			-10,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	-7.2	0.0	0	0	0
** Appropriation Difference **			-5,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	4,992.8	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Replace UGF with Marijuana Education and Treatment Funding (DGF)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,300.0										
1254 MET Fund (DGF)			4,300.0										
Reduce Authority to Align with Anticipated Revenue	House Subcom	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1171 Rest Just (Other)			-70.2										
Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue	House Subcom	Inc	70.2	0.0	0.0	0.0	0.0	0.0	70.2	0.0	0	0	0
1037 GF/MH (UGF)			70.2										

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Behavioral Health (continued)													
Behavioral Health Treatment and Recovery Grants (continued)													
Inc/Dec Pair to Replace UGF with Recidivism Reduction Funding	House Subcom	Inc	2,429.4	0.0	0.0	0.0	0.0	0.0	2,429.4	0.0	0	0	0
1246 RcdvsmFund (DGF) 2,429.4													
Inc/Dec Pair to Replace UGF with Recidivism Reduction Funding	House Subcom	Dec	-2,429.4	0.0	0.0	0.0	0.0	0.0	-2,429.4	0.0	0	0	0
1037 GF/MH (UGF) -2,429.4													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 915.5													
1004 Gen Fund (UGF) -915.5													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Reverse Mental Health Trust Recommendation	House Subcom	OTI	-471.2	-331.2	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -471.2													
MH Trust: Cont - ABADA/AMHB Joint Staffing	House Subcom	IncM	491.5	351.5	68.1	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 491.5													
* Allocation Difference *			20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Restore Suicide Prevention Council Grant Funding Ch8 SLA2019 (SB10)	House Subcom	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF) 400.0													
* Allocation Difference *			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
** Appropriation Difference **			420.3	20.3	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Children's Services													
Children's Services Training													
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -550.0													
1004 Gen Fund (UGF) 550.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Add Federal Authority for Staff Retention and Wellness Initiatives	House Subcom	Inc	1,500.0	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,500.0													
* Allocation Difference *			1,500.0	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Family Preservation													
Add Federal Authority for Title IV-E Reimbursement for Legal Representation for Parents	House	Subcom	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,200.0										
* Allocation Difference *			1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Replace to Align with Anticipated Expenditures	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			800.0										
1004 Gen Fund (UGF)			-800.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,700.0	1,200.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Adult Public Assistance													
Restore Adult Public Assistance Payment Maintenance of Effort Requirements	House	Subcom	Inc	7,471.2	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 *			7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
Child Care Benefits													
Replace to Align with Anticipated Expenditures	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			1,401.1										
1004 Gen Fund (UGF)			-1,401.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
Replace to Align with Anticipated Expenditures	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			13.8										
1004 Gen Fund (UGF)			-0.6										
1037 GF/MH (UGF)			-13.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Replace to Align with Anticipated Expenditures	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			3,981.8										
1004 Gen Fund (UGF)			-3,981.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Replace to Align with Anticipated Expenditures	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			0.1										

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Public Assistance (continued)													
Quality Control (continued)													
Replace to Align with Anticipated Expenditures (continued)													
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
Public Health													
Women, Children and Family Health													
Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment	House Subcom	ATrIn	474.7	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	0
1004 Gen Fund (UGF)			474.7										
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			476.1										
1004 Gen Fund (UGF)			-476.1										
* Allocation Difference *			474.7	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	0
Emergency Programs													
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	House Subcom	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
GF Portion to Match MHTAAR for DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	House Subcom	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			75.0										
Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))	House Subcom	Inc	1,270.8	60.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			1,270.8										
* Allocation Difference *			1,420.8	210.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,895.5	250.5	0.0	1,210.3	0.0	0.0	434.7	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
GF Portion to Match MHTAAR for IT Application/Telehealth Service System Improvements (FY16-FY22)	House Subcom	IncOTI	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			63.0										
MH Trust: Rural HCBS Coordinator (FY21-FY25)	House Subcom	IncT	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			81.0										

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
Add Authority for Electronic Visit Verification	House Subcom	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance and Operation													
1002 Fed Rcpts (Fed)			412.5										
1003 GF/Match (UGF)			137.5										
Replace Funding Sources to Align with Usage	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			1,041.1										
1004 Gen Fund (UGF)			-41.1										
1037 GF/MH (UGF)			-1,000.0										
* Allocation Difference *			694.0	81.0	0.0	613.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
Reverse Mental Health Trust Recommendation	House Subcom	OTI	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-130.4										
MH Trust: Cont - Alaska Commission on Aging	House Subcom	IncM	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Planner (02-1554)													
1092 MHTAAR (Other)			129.3										
* Allocation Difference *			-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reverse Mental Health Trust Recommendation	House Subcom	OTI	-333.5	-133.5	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-333.5										
MH Trust: GCDSE operating Research Analyst	House Subcom	IncM	134.5	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
III (06-0534)													
1092 MHTAAR (Other)			134.5										
MH Trust: Benef Employment - Beneficiary	House Subcom	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Employment Technical Assistance & Program													
Coordination													
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			-99.0	1.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			593.9	80.9	0.0	513.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			2.1										
1004 Gen Fund (UGF)			-2.1										
1007 I/A Rcpts (Other)			10.5										
1061 CIP Rcpts (Other)			-10.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													

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Departmental Support Services (continued)													
Commissioner's Office (continued)													
Add Special Assistant (06#219) and Authority to the Commissioner's Office for Reorganization	House Subcom	Inc	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			58.7										
1004 Gen Fund (UGF)			88.1										
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			20.0										
1004 Gen Fund (UGF)			-20.0										
1007 I/A Rcpts (Other)			217.8										
1061 CIP Rcpts (Other)			-217.8										
* Allocation Difference *			146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative Support Services													
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			119.2										
1004 Gen Fund (UGF)			-119.2										
1007 I/A Rcpts (Other)			787.8										
1061 CIP Rcpts (Other)			-87.8										
1188 Fed Unrstr (Fed)			-700.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	House Subcom	TrIn	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3.3										
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			9.1										
1004 Gen Fund (UGF)			-9.1										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	House Subcom	TrOut	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-3.3										
Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176)	House Subcom	Inc	109.0	97.6	0.0	9.4	2.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			109.0										
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			146.8										
1004 Gen Fund (UGF)			-146.8										
Reduce Authority to Align with Certificate of Need Program	House Subcom	Dec	-100.0	-7.8	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-100.0										

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Departmental Support Services (continued)													
Rate Review (continued)													
* Allocation Difference *			5.7	89.8	0.0	-86.1	2.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			155.8	239.9	0.0	-86.1	2.0	0.0	0.0	0.0	2	0	0
Medicaid Services													
Medicaid Services													
Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))	House Subcom	Inc	21,891.2	0.0	0.0	109.0	0.0	0.0	21,782.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			11,163.4										
1108 Stat Desig (Other)			10,727.8										
Add UGF and Federal Authority to Cover Anticipated FY21 Medicaid Shortfall	House Subcom	Inc	263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			143,400.0										
1003 GF/Match (UGF)			120,000.0										
* Allocation Difference *			285,291.2	0.0	0.0	109.0	0.0	0.0	285,182.2	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Restore Adult Preventive Dental Program	House Subcom	Inc	8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
1003 GF/Match (UGF)			8,273.6										
* Allocation Difference *			8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
** Appropriation Difference **			293,564.8	0.0	0.0	109.0	0.0	0.0	293,455.8	0.0	0	0	0
*** Agency Difference ***			301,801.5	913.4	0.0	-5,268.4	-598.0	0.0	306,754.5	0.0	2	0	0
**** All Agencies Difference ****			301,801.5	913.4	0.0	-5,268.4	-598.0	0.0	306,754.5	0.0	2	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.