

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

<b>Numbers</b> <b>Differences</b> <b>Agencies: H&amp;SS</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 Management</b>													
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													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Pioneer Homes</b>													
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													
<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>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Replace UGF with Marijuana Education and Treatment Funding (DGF)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -11,400.0													
1254 MET Fund (DGF) 11,400.0													
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													
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													
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													
<b>* Allocation Difference *</b>			70.2	0.0	0.0	0.0	0.0	0.0	70.2	0.0	0	0	0
<b>Suicide Prevention Council</b>													
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

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<b>Behavioral Health (continued)</b>													
<b>Suicide Prevention Council (continued)</b>													
Restore Suicide Prevention Council Grant													
Funding Ch8 SLA2019 (SB10) (continued)													
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 **			470.2	0.0	0.0	0.0	0.0	0.0	470.2	0.0	0	0	0
<b>Public Health</b>													
<b>Emergency Programs</b>													
GF Portion to Match MHTAAR for DHSS	House Subcom	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Comprehensive Program Planning Coordinator (FY21-FY25)													
1037 GF/MH (UGF)			75.0										
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Early Intervention/Infant Learning Programs</b>													
Add Authority for Children and Families	21Gov	Inc	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
Preschool Development Grant													
1002 Fed Rcpts (Fed)			7,000.0										
* Allocation Difference *			-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
GF Portion to Match MHTAAR for IT	House Subcom	IncOTI	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Application/Telehealth Service System Improvements (FY16-FY22)													
1037 GF/MH (UGF)			63.0										
* Allocation Difference *			63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,937.0	0.0	0.0	63.0	0.0	0.0	-7,000.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Commissioner's Office</b>													
Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization	21Gov	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)			253.2										
1004 Gen Fund (UGF)			379.7										
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										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
* Allocation Difference *			-486.1	-486.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-486.1	-486.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
*** Agency Difference ***			-6,877.9	-411.1	0.0	63.0	0.0	0.0	-6,529.8	0.0	-3	0	0
**** All Agencies Difference ****			-6,877.9	-411.1	0.0	63.0	0.0	0.0	-6,529.8	0.0	-3	0	0

## Column Definitions

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

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