

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

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| <b>Numbers and Language<br/>Differences<br/>Agencies: H&amp;SS<br/>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>Behavioral Health</b>                                                              |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Behavioral Health Treatment and Recovery Grants</b>                                |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Behavioral Health Treatment and Recovery Grants                                       | 20Enacted | 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>                                                      |           |            | -6,100.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -6,100.0 | 0.0  | 0   | 0   | 0   |
| <b>Behavioral Health Administration</b>                                               |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Delete Position Vacant Greater than One Year                                          | 20Enacted | 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>                                                      |           |            | -121.6            | -121.6            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | -1  | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                 |           |            | -6,221.6          | -121.6            | 0.0    | 0.0      | 0.0         | 0.0            | -6,100.0 | 0.0  | -1  | 0   | 0   |
| <b>Health Care Services</b>                                                           |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Medical Assistance Administration</b>                                              |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Technical Correction for Salary Adjustments                                           | 20Enacted | 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   |
| <b>Juvenile Justice</b>                                                               |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Nome Youth Facility</b>                                                            |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Eliminate Youth Detention and Treatment in Nome Youth Facility                        | 20Enacted | 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>                                                      |           |            | -2,000.0          | -2,000.0          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | -16 | 0   | -2  |
| <b>** Appropriation Difference **</b>                                                 |           |            | -2,000.0          | -2,000.0          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | -16 | 0   | -2  |
| <b>Public Assistance</b>                                                              |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Adult Public Assistance</b>                                                        |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments | 20Enacted | 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          |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>                                                      |           |            | -7,471.2          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -7,471.2 | 0.0  | 0   | 0   | 0   |
| <b>Public Assistance Administration</b>                                               |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Delete Positions Vacant Greater than One Year                                         | 20Enacted | 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            |                   |        |          |             |                |          |      |     |     |     |

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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>                |           |            |                                                    |                   |        |          |             |                |           |      |     |     |     |
|                                                                    |           |            | -471.5                                             | -471.5            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | -2  | 0   | -2  |
|                                                                    |           |            | -7,942.7                                           | -471.5            | 0.0    | 0.0      | 0.0         | 0.0            | -7,471.2  | 0.0  | -2  | 0   | -2  |
| <b>Senior Benefits Payment Program</b>                             |           |            |                                                    |                   |        |          |             |                |           |      |     |     |     |
| <b>Senior Benefits Payment Program</b>                             |           |            |                                                    |                   |        |          |             |                |           |      |     |     |     |
|                                                                    | 20Enacted | 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         |        |          |             |                |           |      |     |     |     |
|                                                                    |           |            | -20,786.1                                          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -20,786.1 | 0.0  | 0   | 0   | 0   |
|                                                                    |           |            | -20,786.1                                          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -20,786.1 | 0.0  | 0   | 0   | 0   |
| <b>Public Health</b>                                               |           |            |                                                    |                   |        |          |             |                |           |      |     |     |     |
| <b>Public Health Laboratories</b>                                  |           |            |                                                    |                   |        |          |             |                |           |      |     |     |     |
|                                                                    | 20Enacted | Veto       | -98.5                                              | -98.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | -1  | 0   | 0   |
|                                                                    |           |            | Delete Position Vacant Greater than One Year       | -98.5             |        |          |             |                |           |      |     |     |     |
|                                                                    |           |            | 1007 I/A Rcpts (Other)                             | -98.5             |        |          |             |                |           |      |     |     |     |
|                                                                    |           |            | -98.5                                              | -98.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | -1  | 0   | 0   |
|                                                                    |           |            | -98.5                                              | -98.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | -1  | 0   | 0   |
| <b>Senior and Disabilities Services</b>                            |           |            |                                                    |                   |        |          |             |                |           |      |     |     |     |
| <b>Governor's Council on Disabilities and Special Education</b>    |           |            |                                                    |                   |        |          |             |                |           |      |     |     |     |
|                                                                    | 20Enacted | Veto       | -49.1                                              | 0.0               | -49.1  | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
|                                                                    |           |            | Executive Branch 50% Travel Reduction              | -49.1             |        |          |             |                |           |      |     |     |     |
|                                                                    |           |            | 1002 Fed Rcpts (Fed)                               | -35.9             |        |          |             |                |           |      |     |     |     |
|                                                                    |           |            | 1007 I/A Rcpts (Other)                             | -7.3              |        |          |             |                |           |      |     |     |     |
|                                                                    |           |            | 1092 MHTAAR (Other)                                | -5.9              |        |          |             |                |           |      |     |     |     |
|                                                                    |           |            | -49.1                                              | 0.0               | -49.1  | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
|                                                                    |           |            | -49.1                                              | 0.0               | -49.1  | 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>                     |           |            |                                                    |                   |        |          |             |                |           |      |     |     |     |
|                                                                    | 20Enacted | Veto       | -1,387.0                                           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,387.0  | 0.0  | 0   | 0   | 0   |
|                                                                    |           |            | Eliminate Human Services Community Matching Grants | -1,387.0          |        |          |             |                |           |      |     |     |     |
|                                                                    |           |            | 1004 Gen Fund (UGF)                                | -1,387.0          |        |          |             |                |           |      |     |     |     |
|                                                                    |           |            | -1,387.0                                           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,387.0  | 0.0  | 0   | 0   | 0   |
|                                                                    |           |            | -1,387.0                                           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,387.0  | 0.0  | 0   | 0   | 0   |
| <b>Community Initiative Matching Grants</b>                        |           |            |                                                    |                   |        |          |             |                |           |      |     |     |     |
| <b>Community Initiative Matching Grants (non-statutory grants)</b> |           |            |                                                    |                   |        |          |             |                |           |      |     |     |     |
|                                                                    | 20Enacted | Veto       | -861.7                                             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -861.7    | 0.0  | 0   | 0   | 0   |
|                                                                    |           |            | Eliminate Community Initiative Matching Grants     | -861.7            |        |          |             |                |           |      |     |     |     |
|                                                                    |           |            | 1004 Gen Fund (UGF)                                | -861.7            |        |          |             |                |           |      |     |     |     |

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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>Community Initiative Matching Grants (continued)</b>                                       |           |            |                   |                   |        |          |             |                |            |      |     |     |     |
| <b>Community Initiative Matching Grants (non-statutory grants) (continued)</b>                |           |            |                   |                   |        |          |             |                |            |      |     |     |     |
| * 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   |
| <b>Medicaid Services</b>                                                                      |           |            |                   |                   |        |          |             |                |            |      |     |     |     |
| <b>Medicaid Services</b>                                                                      |           |            |                   |                   |        |          |             |                |            |      |     |     |     |
| Implement Medicaid Services Cost Containment Measures and Reform Initiatives                  | 20Enacted | 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 *                                                                     |           |            | -50,000.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -50,000.0  | 0.0  | 0   | 0   | 0   |
| <b>Adult Preventative Dental Medicaid Services</b>                                            |           |            |                   |                   |        |          |             |                |            |      |     |     |     |
| Eliminate Adult Dental Medicaid Benefit                                                       | 20Enacted | 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. | 20Enacted | 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         |                   |        |          |             |                |            |      |     |     |     |
| * Allocation Difference *                                                                     |           |            | -27,004.5         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -27,004.5  | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                                                                |           |            | -77,004.5         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -77,004.5  | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***                                                                     |           |            | -116,359.1        | -2,699.5          | -49.1  | 0.0      | 0.0         | 0.0            | -113,610.5 | 0.0  | -20 | 0   | -4  |
| **** All Agencies Difference ****                                                             |           |            | -116,359.1        | -2,699.5          | -49.1  | 0.0      | 0.0         | 0.0            | -113,610.5 | 0.0  | -20 | 0   | -4  |

## Column Definitions

**20ConfCom (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20Enacted (FY20 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).