

**2019 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 20Adj Base and 20GovAmdTOT**

<b>Numbers and Language Differences 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 Payment Assistance</b>													
Alaska Pioneer Homes Payment Assistance	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
<b>Alaska Pioneer Homes Management</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Pioneer Homes</b>													
Implement Alaska Pioneer Homes Rate Increase	20GovAmdTOT	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	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			14,986.7	0.0	-13.3	0.0	0.0	0.0	15,000.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Grants for Mental Health and Substance Abuse Services	20GovAmdTOT	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	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			4,215.0	0.0	0.0	0.0	0.0	0.0	4,215.0	0.0	0	0	0
<b>Alcohol Safety Action Program (ASAP)</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										

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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 (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
Executive Branch 50% Travel Reduction (continued)													
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	20GovAmdTOT	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										
Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	20GovAmdTOT	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										
MH Trust: Reform Consultation	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			<b>772.3</b>	<b>7.0</b>	<b>-122.7</b>	<b>840.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Designated Evaluation and Treatment</b>													
Pay Medicaid Rates for Involuntary Commitment Transfers	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			<b>-1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
MH Trust: Cont - ABADA/AMHB Joint Staffing	20GovAmdTOT	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	20GovAmdTOT	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										
1037 GF/MH (UGF)			-14.3										
1092 MHTAAR (Other)			-18.9										
<b>* Allocation Difference *</b>			<b>431.8</b>	<b>320.6</b>	<b>39.3</b>	<b>60.3</b>	<b>11.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Suicide Prevention Council</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-9.3										
<b>* Allocation Difference *</b>			<b>-9.3</b>	<b>0.0</b>	<b>-9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>4,406.1</b>	<b>327.6</b>	<b>-96.4</b>	<b>900.3</b>	<b>59.6</b>	<b>0.0</b>	<b>3,215.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Align with Cost Allocation Plan	20GovAmdTOT	FndChg	0.0	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										

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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>Children's Services (continued)</b>													
<b>Children's Services Management (continued)</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-76.6	0.0	-76.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-33.6										
1004 Gen Fund (UGF)			-43.0										
<b>* Allocation Difference *</b>			<b>-76.6</b>	<b>0.0</b>	<b>-76.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Front Line Social Workers</b>													
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	20GovAmdTOT	Inc	381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			103.2										
1004 Gen Fund (UGF)			277.9										
<b>* Allocation Difference *</b>			<b>381.1</b>	<b>515.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-134.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>													
Replace General Fund Match with General Fund	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subsidized Adoptions &amp; Guardianship</b>													
Align with Adoption and Subsidy Expenditures	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>304.5</b>	<b>515.5</b>	<b>-76.6</b>	<b>0.0</b>	<b>-134.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			<b>-63.2</b>	<b>0.0</b>	<b>-63.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Residential Licensing</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			<b>-13.6</b>	<b>0.0</b>	<b>-13.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</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>Health Care Services (continued)</b>													
<b>Medical Assistance Administration</b>													
	20GovAmdTOT	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-9.4										
			-10.6										
			<b>* Allocation Difference *</b>										
			-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Rate Review</b>													
	20GovAmdTOT	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1.4										
			-1.4										
			<b>* Allocation Difference *</b>										
			-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>										
			-99.6	0.0	-99.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>Nome Youth Facility</b>													
	20GovAmdTOT	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
			-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
			<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>													
	20GovAmdTOT	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
			-14,700.0										
			<b>* Allocation Difference *</b>										
			-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
<b>Child Care Benefits</b>													
	20GovAmdTOT	Dec	-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			-47.4										
			-6.4										
			<b>* Allocation Difference *</b>										
			-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>General Relief Assistance</b>													
	20GovAmdTOT	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
			-600.0										
			<b>* Allocation Difference *</b>										
			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
<b>Tribal Assistance Programs</b>													
	20GovAmdTOT	Dec	-17,172.0	0.0	0.0	0.0	0.0	0.0	-17,172.0	0.0	0	0	0
			-16,412.0										

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**Agency: Department of Health and Social Services**

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<b>Public Assistance (continued)</b>													
<b>Tribal Assistance Programs (continued)</b>													
Change Maintenance of Effort to Reduce Alaska's Obligation (continued)													
			1004 Gen Fund (UGF)	-500.0									
			1007 I/A Rcpts (Other)	-260.0									
			<b>* Allocation Difference *</b>	<b>-17,172.0</b>	0.0	0.0	0.0	0.0	-17,172.0	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
	20GovAmdTOT	Dec	Eliminate Permanent Fund Dividend Hold Harmless	-17,724.7	0.0	0.0	-1,700.0	0.0	-16,024.7	0.0	0	0	0
			1050 PFD Fund (Other)	-17,724.7									
			<b>* Allocation Difference *</b>	<b>-17,724.7</b>	0.0	0.0	-1,700.0	0.0	-16,024.7	0.0	0	0	0
<b>Public Assistance Administration</b>													
	20GovAmdTOT	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									
			<b>* Allocation Difference *</b>	<b>-30.5</b>	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
	20GovAmdTOT	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									
	20GovAmdTOT	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									
			<b>* Allocation Difference *</b>	<b>-2,478.6</b>	0.0	-78.6	-2,400.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>													
	20GovAmdTOT	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									
			<b>* Allocation Difference *</b>	<b>-0.8</b>	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Control</b>													
	20GovAmdTOT	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									
			<b>* Allocation Difference *</b>	<b>-9.7</b>	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>													
	20GovAmdTOT	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									

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<b>Public Assistance (continued)</b>													
<b>Work Services (continued)</b>													
<b>* Allocation Difference *</b>			-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-52,803.1	0.0	-206.4	-4,100.0	0.0	0.0	-48,496.7	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
<b>Senior Benefits Payment Program</b>													
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										
<b>* Allocation Difference *</b>			-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
<b>Public Health</b>													
<b>Nursing</b>													
Reduce Public Health Nursing	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Children and Family Health</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			-61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	20GovAmdTOT	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)	20GovAmdTOT	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										
Additional Federal Authority for Increased Opioid Grant Funding	20GovAmdTOT	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	20GovAmdTOT	Dec	-47.9	0.0	-47.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Numbers and Language Differences 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>Public Health (continued)</b>													
<b>Public Health Administrative Services (continued)</b>													
Executive Branch 50% Travel Reduction (continued)													
			1002 Fed Rcpts (Fed)	-2.3									
			1003 GF/Match (UGF)	-6.8									
			1007 I/A Rcpts (Other)	-38.8									
	20GovAmdTOT	Dec	Second Year Public Health Fees Ch68 SLA2018 (HB215)	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
			1003 GF/Match (UGF)	-200.0									
	20GovAmdTOT	Inc	Increased Opioid Response	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	1,000.0									
	20GovAmdTOT	Inc	Second Year Public Health Fees Ch68 SLA2018 (HB215)	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	600.0									
			<b>* Allocation Difference *</b>	<b>6,492.1</b>	<b>200.0</b>	<b>81.1</b>	<b>3,606.7</b>	<b>879.3</b>	<b>80.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-50.5	0.0	-50.5	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									
			<b>* Allocation Difference *</b>	<b>-50.5</b>	<b>0.0</b>	<b>-50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>													
	20GovAmdTOT	Inc	L Move Vaccine Assessment Program to Language Section	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0	0	0
			1238 VaccAssess (DGF)	12,500.0									
	20GovAmdTOT	Inc	Federal Authority to Prevent Illness, Injury and Premature Death	2,500.0	100.0	0.0	2,330.0	0.0	0.0	70.0	0	0	0
			1002 Fed Rcpts (Fed)	2,500.0									
	20GovAmdTOT	Dec	Move Vaccine Assessment Program to Language Section	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0	0	0
			1238 VaccAssess (DGF)	-10,500.0									
			<b>* Allocation Difference *</b>	<b>4,500.0</b>	<b>100.0</b>	<b>0.0</b>	<b>2,330.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-9.4	0.0	-9.4	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									
			<b>* Allocation Difference *</b>	<b>-9.4</b>	<b>0.0</b>	<b>-9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>													

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<b>Numbers and Language Differences 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>Public Health (continued)</b>													
<b>Public Health Laboratories (continued)</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			8,858.2	300.0	-52.8	3,936.7	2,879.3	80.0	1,715.0	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commission on Aging</b>													
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	20GovAmdTOT	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	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			125.9	126.1	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination	20GovAmdTOT	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)	20GovAmdTOT	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	20GovAmdTOT	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										
<b>* Allocation Difference *</b>			282.1	131.2	-49.1	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			284.3	257.3	-173.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										

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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>Departmental Support Services (continued)</b>													
<b>Public Affairs (continued)</b>													
Executive Branch 50% Travel Reduction (continued)													
1003 GF/Match (UGF)			-0.6										
<b>* Allocation Difference *</b>			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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										
1003 GF/Match (UGF)			-35.4										
1061 CIP Rcpts (Other)			-1.9										
<b>* Allocation Difference *</b>			-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.1										
1003 GF/Match (UGF)			-7.8										
<b>* Allocation Difference *</b>			-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Management</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-2.9										
<b>* Allocation Difference *</b>			-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.6										
1003 GF/Match (UGF)			-2.7										
<b>* Allocation Difference *</b>			-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-84.8	0.0	-84.8	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>													
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										
<b>* Allocation Difference *</b>			-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-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>													
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										

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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>													
L	Federal Receipt Collection	20GovAmdTOT	Lang	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	-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									
* Allocation Difference *				-675,000.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
<b>Behavioral Health Medicaid Services</b>													
	MH Trust: Administrative Services Organization	20GovAmdTOT	IncOTI	2,650.0	0.0	0.0	2,650.0	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
<b>Adult Preventative Dental Medicaid Services</b>													
	Eliminate Adult Dental Medicaid Benefit	20GovAmdTOT	Dec	-27,004.5	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									
* Allocation Difference *				-27,004.5	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
	Fourth Year Medicaid Reform; Telemedicine;	20GovAmdTOT	IncM	754.3	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
	Drug Database Ch25 SLA2016 (SB74)												
	1002 Fed Rcpts (Fed)			754.3									
	MH Trust: Actuarial Analysis	20GovAmdTOT	IncOTI	475.0	0.0	0.0	475.0	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
<b>Senior and Disabilities Medicaid Services</b>													
	Fourth Year Medicaid Reform; Telemedicine;	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Drug Database Ch25 SLA2016 (SB74)												
	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
** Appropriation Difference **				-698,125.2	0.0	0.0	3,125.0	0.0	0.0	-701,250.2	0.0	0	0
*** Agency Difference ***				-746,507.7	-599.6	-802.9	4,062.0	2,804.5	80.0	-752,051.7	0.0	-16	-2
**** All Agencies Difference ****				-746,507.7	-599.6	-802.9	4,062.0	2,804.5	80.0	-752,051.7	0.0	-16	-2

## 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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]