

**2020 Legislature - Operating Budget  
Transaction Compare - ConfCom Structure  
Between 21GovAmd and CC w/o CBR**

**Numbers and Language  
Differences  
Agencies: H&SS  
Non Mental Health Funds**

**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	CC w/o CBR	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										
Technical correction for salary adjustment	CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1246 RcdvsmFund (DGF)			-0.4										
<b>* Allocation Difference *</b>			205.1	205.1	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	CC w/o CBR	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										
Technical correction for salary adjustment	CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.9										
1246 RcdvsmFund (DGF)			3.9										
<b>* Allocation Difference *</b>			2,224.3	2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,429.4	2,429.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
<b>Alaska Psychiatric Institute</b>													
L Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	21GovAmd	Cntngt	9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,094.2										
1007 I/A Rcpts (Other)			5,149.0										
1037 GF/MH (UGF)			1,435.0										
1108 Stat Desig (Other)			1,688.2										
Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	CC w/o CBR	Inc	9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,529.2										
1007 I/A Rcpts (Other)			5,149.0										
1108 Stat Desig (Other)			1,688.2										
Morse Ruling - Crisis Placement	CC w/o CBR	IncOTI	508.5	0.0	0.0	0.0	0.0	0.0	0.0	508.5	0	0	0
1004 Gen Fund (UGF)			508.5										
<b>* Allocation Difference *</b>			508.5	0.0	0.0	0.0	0.0	0.0	0.0	508.5	0	0	0
<b>** Appropriation Difference **</b>			508.5	0.0	0.0	0.0	0.0	0.0	0.0	508.5	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Replace UGF with Marijuana Education and Treatment Funding (DGF)	CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7,100.0										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Treatment and Recovery Grants (continued)</b>													
Replace UGF with Marijuana Education and Treatment Funding (DGF) (continued)													
1264 MET Alt (DGF)			7,100.0										
CC: Modify fund change replacing UGF with Marijuana Education and Treatment Funding (DGF)	CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,100.0										
1264 MET Alt (DGF)			-5,100.0										
Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue	CC w/o CBR	Inc	70.2	0.0	0.0	0.0	0.0	0.0	70.2	0.0	0	0	0
1004 Gen Fund (UGF)			70.2										
<b>* Allocation Difference *</b>			70.2	0.0	0.0	0.0	0.0	0.0	70.2	0.0	0	0	0
<b>Designated Evaluation and Treatment</b>													
Morse Ruling: Designated Evaluation, Stabilization & Treatment, non-IMD DSH and Secure Transport	CC w/o CBR	IncOTI	4,781.3	0.0	0.0	0.0	0.0	0.0	0.0	4,781.3	0	0	0
1004 Gen Fund (UGF)			4,781.3										
<b>* Allocation Difference *</b>			4,781.3	0.0	0.0	0.0	0.0	0.0	0.0	4,781.3	0	0	0
<b>** Appropriation Difference **</b>			4,851.5	0.0	0.0	0.0	0.0	0.0	70.2	4,781.3	0	0	0
<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
H HSS 2 - Part-time OCS Caseworker in Wrangell	CC w/o CBR	Inc	91.2	72.0	19.2	0.0	0.0	0.0	0.0	0.0	0	1	0
Offered by Representative Ortiz													
1002 Fed Rcpts (Fed)			32.8										
1004 Gen Fund (UGF)			58.4										
<b>* Allocation Difference *</b>			91.2	72.0	19.2	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>** Appropriation Difference **</b>			91.2	72.0	19.2	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>Public Health</b>													
<b>Women, Children and Family Health</b>													
Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment	21GovAmd	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										
Technical Correction to Prior Fund Change	CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-474.7										
1004 Gen Fund (UGF)			474.7										

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<b>Public Health (continued)</b>													
<b>Women, Children and Family Health (continued)</b>													
<b>* Allocation Difference *</b>			-474.7	-40.0	0.0	0.0	0.0	0.0	-434.7	0.0	0	0	0
<b>Emergency Programs</b>													
H HSS 3 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs	CC w/o CBR	TrOut	-3,033.7	0.0	0.0	0.0	0.0	0.0	-3,033.7	0.0	0	0	0
Linked to H HSS 4 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs TrIn 367163													
Offered by Representative LeBon													
1002 Fed Rcpts (Fed)			-401.3										
1003 GF/Match (UGF)			-2,632.4										
<b>* Allocation Difference *</b>			-3,033.7	0.0	0.0	0.0	0.0	0.0	-3,033.7	0.0	0	0	0
<b>Emergency Medical Services Grants</b>													
H HSS 4 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs	CC w/o CBR	TrIn	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
Linked to H HSS 3 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs TrOut 367162													
Offered by Representative LeBon													
1002 Fed Rcpts (Fed)			401.3										
1003 GF/Match (UGF)			2,632.4										
<b>* Allocation Difference *</b>			3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
<b>** Appropriation Difference **</b>			-474.7	-40.0	0.0	0.0	0.0	0.0	-434.7	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Early Intervention/Infant Learning Programs</b>													
Add Authority for Children and Families Preschool Development Grant	21GovAmd	Inc	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7,000.0										
GA 24 Delete Authority for Children and Families Preschool Development Grant	21GovAmd	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7,000.0										
<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>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	21GovAmd	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

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<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization (continued)													
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	CC w/o CBR	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										
Morse Ruling - Mental Health Professionals off site evaluations	CC w/o CBR	IncOTI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										
<b>* Allocation Difference *</b>			-261.1	-486.1	0.0	225.0	0.0	0.0	0.0	0.0	-3	0	0
<b>** Appropriation Difference **</b>			-261.1	-486.1	0.0	225.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Medicaid Services</b>													
<b>Medicaid Services</b>													
Decrement the UGF amount expended on abortions in FY19	CC w/o CBR	Dec	-177.8	0.0	0.0	0.0	0.0	0.0	-177.8	0.0	0	0	0
1004 Gen Fund (UGF)			-177.8										
Morse Ruling: Federal Portion	CC w/o CBR	IncOTI	3,468.8	0.0	0.0	0.0	0.0	0.0	0.0	3,468.8	0	0	0
1002 Fed Rcpts (Fed)			3,468.8										
L Open Ended Federal Receipt Authority Associated with COVID-19	CC w/o CBR	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
<b>* Allocation Difference *</b>			3,291.0	0.0	0.0	0.0	0.0	0.0	-177.8	3,468.8	0	0	0
<b>** Appropriation Difference **</b>			3,291.0	0.0	0.0	0.0	0.0	0.0	-177.8	3,468.8	0	0	0
<b>*** Agency Difference ***</b>			10,435.8	1,975.3	19.2	225.0	0.0	0.0	-542.3	8,758.6	-3	1	0
<b>**** All Agencies Difference ****</b>			10,435.8	1,975.3	19.2	225.0	0.0	0.0	-542.3	8,758.6	-3	1	0

## Column Definitions

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

**CC w/o CBR (CC without CBR)** - Conference Committee decisions without the CBR fund change