

Budget Action (B.A.) Updated 7 pm 3-23-21

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
301	Department of Health and Social Services																
302	All Dollars in Thousands																
303	Numbers Only																
304		FY21 Mgt Pin	FY22 Adj Base	FY22 Govamd BA	House Subcom	Senate											
305	Unrestricted GF	1,116,105.0	1,116,990.8	1,074,307.6	1,116,990.8												
306	Designated GF	82,307.6	82,477.1	89,907.9	82,477.1												
307	Other	181,255.6	180,547.4	179,292.1	180,547.4												
308	Federal Funds	2,068,678.0	2,068,660.3	2,066,331.7	2,068,660.3												
309	Total	3,448,346.2	3,448,675.6	3,409,839.3	3,448,675.6												
310	Check (Enter #s from LFD reports)	3,448,346.2	3,448,675.6	3,409,839.3	-												
311	Should equal zero	-	-	-	(3,448,675.6)												
312																	
313	Funding Summary																
314	General Funds Total	1,198,412.6	1,199,467.9	1,184,215.5	1,199,467.9												
315	Other	181,255.6	180,547.4	179,292.1	180,547.4												
316	Federal	2,068,678.0	2,068,660.3	2,066,331.7	2,068,660.3												
317																	
318	Positions (Enter position counts from LFD reports)																
319	PFTs	3381	3372	3263	3372												
320	PPTs	24	18	18	18												
321	Temps	95	97	97	97												
322	Total Positions	3500	3487	3378	3487												
323	Position Check (Should equal zero)				-112												
324																	
325																	
326																	
327																	
328																	
329																	
330	Department of Health and Social Services																
331																	
332	#	Appropriation	Allocation	Description	Subcommittee Notes												
333	Includes all FY22 Governor's Request transactions not included in the Adjusted Base																
334	1	Alaska Psychiatric Institute	Alaska Psychiatric Institute	Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	Items 1 & 2 are related	1268	MHT Reserve	6,000.0									
						Total Subcommittee Changes											
						Governor's Original Request Accepted											
						Governor's Amendments Accepted											
						Subcommittee's Additions											
						Funding Multiplier											
						Gov PCNs											
						Hse PCNs											
						OTT? Or Intent?											

Coded by office of Rep. Josephson

= Completed

= Open

= Removed (EO 119 related)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
#	Appropriation	Allocation	Description		Subcommittee Notes					Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs	
332																	
335	2 Alaska Psychiatric Institute	Alaska Psychiatric Institute	Reduce Unrealizable Receipts - Paired with MHT Reserve Increment to Support Client		Items 1 & 2 are related				1007	I/A Rcpts	(2,000.0)			1	0	0	
336	3 Behavioral Health	Behavioral Health	Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver						1108	Slal Desig	(4,000.0)			1	0	0	
337	4 Behavioral Health	Behavioral Health	Reduce Authority to Align with Anticipated Revenue						1037	GF/MH	(200.0)				0	0	
338									1171	Rest Just	(51.1)				0	0	
339	5 Behavioral Health	Behavioral Health	MH Trust: Increase Peer Support Certification (FY22-FY23)						1092	MHTAAR	5.0			1	0	0	
340	6 Behavioral Health	Behavioral Health	MH Trust: Peer Support Certification (FY21-FY23)						1268	MHTReserve	20.0			1	0	0	
341	7 Behavioral Health	Behavioral Health	MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)						1092	MHTAAR	100.0			1	0	0	
342	8 Behavioral Health	Behavioral Health	MH Trust: Behavioral Health Screening in Primary Care (FY22-FY25)						1092	MHTAAR	50.0			1	0	0	
343	9 Behavioral Health	Behavioral Health	MH Trust: Individual Placement & Supports (IPS) Capacity Building (FY22-FY25)						1092	MHTAAR	40.0			1	0	0	
344	10 Behavioral Health	Behavioral Health	MH Trust: Zero Suicide Initiative (FY22-FY24)						1092	MHTAAR	71.5			1	0	0	
345	11 Behavioral Health	Behavioral Health	MH Trust: Zero Suicide Initiative (FY22-FY24)						1268	MHTReserve	53.5			1	0	0	
346	12 Behavioral Health	Behavioral Health	Eliminate the Contract for Grant and Workshop Support						1003	GF/Match	(20.0)			0	0	0	
347	13 Behavioral Health	Behavioral Health	Reduce the School of Social Work Coaching Reimbursable Service Agreement						1037	GF/MH	(34.5)			0	0	0	
348	14 Behavioral Health	Behavioral Health	Eliminate the Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement No Longer Needed						1003	GF/Match	(15.0)			1	0	0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
#	Appropriation	Allocation	Description		Subcommittee Notes					Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs	
332	15 Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and	MH Trust: Cont. - ABADA/AMHB Joint Staffing						1092	MHTAAR	491.5		1	Yes	0	0	
349	16 Children's Services	Children's Services Management	Replace Authority to Reflect Current Match Requirements						1003	GF/Match	(200.0)		1	Yes	0	0	
350	17 Children's Services	Children's Services Management	Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems						1004	Gen Fund	200.0		1	Yes	0	0	
351	18 Children's Services	Children's Services Management	Reduce Goldstein Juneau State Office Lease by Twenty-five Percent Due to Telework and						1002	Fed Rcpts	(25.1)		1	No	0	0	
352	19 Children's Services	Children's Services Management	Eliminate Early Childhood Mental Health Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver						1003	GF/Match	(42.8)		1	Yes	0	0	
353	20 Children's Services	Children's Services Training	Reduce Travel Costs for Child Welfare Academy due to Expanded Virtual Training						1002	Fed Rcpts	(64.5)		1	No	0	0	
354	21 Children's Services	Children's Services Training	Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies						1003	GF/Match	(32.2)		1	Yes	0	0	
355	22 Children's Services	Children's Services Training	Reduce Kenai Security Guard Hours to Align with Client Activities						1004	Gen Fund	(53.3)		1	Yes	0	0	
356	23 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1002	Fed Rcpts	(16.2)		1	No	0	0	
357	24 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1004	Gen Fund	(28.8)		1	No	0	0	
358	25 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1002	Fed Rcpts	(16.4)		1	No	0	0	
359	26 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1004	Gen Fund	(29.1)		1	No	0	0	
360	27 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1002	Fed Rcpts	(104.8)		1	Yes	0	0	
361	28 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1004	Gen Fund	(186.2)		1	Yes	0	0	
362	29 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1004	Gen Fund	(412.8)		1	Yes	0	0	
363	30 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1002	Fed Rcpts	(6.9)		1	No	0	0	
364	31 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1004	Gen Fund	(12.3)		1	No	0	0	
365	32 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1002	Fed Rcpts	(12.7)		1	No	0	0	
366	33 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1004	Gen Fund	(22.0)		1	No	0	0	
367	34 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1002	Fed Rcpts	(11.0)		1	Yes	0	0	
368	35 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1004	Gen Fund	(11.0)		1	Yes	0	0	
369	36 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1002	Fed Rcpts	(6.9)		1	No	0	0	
370	37 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1004	Gen Fund	(12.3)		1	No	0	0	
371	38 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1002	Fed Rcpts	(12.7)		1	No	0	0	
372	39 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1004	Gen Fund	(22.0)		1	No	0	0	
373	40 Children's Services	Children's Services Training	Reduce Juneau Security Guard Hours to Align with Client Activities						1002	Fed Rcpts	(11.0)		1	Yes	0	0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information					Funding Multiplier	Gov PCNs	Hse PCNs	
332									1004	Gen Fund	(19.7)			Yes			
374			TELEWORK						1002	Fed Rcpts	(16.9)			No	0	0	
375	Children's Services	Front Line Social Workers	Reduce Authority Due to Closure of McGrath Office in FY2021						1004	Gen Fund	(31.7)			No			
376									1003	GF/Match	(0.5)			Yes	0	0	
377	Children's Services	Family Preservation	Align Authority to Accurately Reflect Delivery of Services						1004	Gen Fund	0.5			Yes			
378									1002	Fed Rcpts	(528.2)				0	0	
379	Children's Services	Family Preservation	Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB / II						1004	Gen Fund	(44.8)						
380									1003	GF/Match	(115.3)				0	0	
381	Children's Services	Foster Care Special Need	Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants						1002	Fed Rcpts	2,400.0			Yes	0	0	
382		Subsidized Adoptions & Guardianship	Growing Number of Children in State-Subsidized Adoptions and Guardianship						1003	GF/Match	(446.0)				0	0	
383	Health Care Services	Health Facilities Licensing and Certification	Maintain Health Care Facilities Licensing and Compliance						1005	GF/Prgm	446.0						
384									1003	GF/Match	(383.0)				0	0	
385	Health Care Services	Residential Licensing	Maintain Residential Licensing						1005	GF/Prgm	383.0						
386									1002	Fed Rcpts	(146.3)			Yes	0	0	
387	Health Care Services	Medical Assistance Administration	Delete Authority No Longer Needed for Building Space Lease						1003	GF/Match	(146.3)						
388									1004	Gen Fund	(310.7)				-3	-3	
389	Juvenile Justice	McLaughlin Youth Center	Eliminate Positions and Funding Associated with the Step-Up Program						1108	Stat Desig	(25.7)						
390									1004	Gen Fund	(134.3)			No	-1	-1	
391	Juvenile Justice	Probation Services	Delete Program Coordinator I (06-4510) in Fairbanks						1004	Gen Fund	(101.2)			No	-1	-1	
392			Delete Vacant Juvenile Probation Officer I/II (06-3993) in Valdez						1004	Gen Fund	(96.6)			No	-1	-1	
393	Juvenile Justice	Probation Services	Delete Vacant Juvenile Justice Officer I (06-4560) in Nome						1004	Gen Fund	(61.3)			Yes	-1	-1	
394	Juvenile Justice	Probation Services	Delete Vacant Office Assistant I (06-3583) in Anchorage						1004	Gen Fund	(118.6)			No	-1	-1	
395	Juvenile Justice	Probation Services	Delete Social Services Associate (06-3659) in Dillingham						1004	Gen Fund	(50.0)			No	0	0	
396	Juvenile Justice	Probation Services	Relocating Probation Offices into Community Lease						1004	Gen Fund	(50.0)				0	0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information					Funding Multiplier	Gov PCNs	Hse PCNs	
332	44 Juvenile Justice	Youth Courts	Reduce Early Intervention/Diversion Program to Align with Referrals						1004 Gen Fund (88.2)					0	0		
397	45 Public Assistance	Tribal Assistance Programs	Replace General Funds with General Fund Match						1003 GF/Match 500.0					1	0	0	
398	46 Public Assistance	Public Assistance Field Services	Delete Public Assistance Positions Due to Efficiencies						1002 Fed Rcpts (3,577.3)					Yes	-101	-101	
400	47 Public Assistance	Public Assistance Field Savings							1003 GF/Match (65.1)					Yes	0	0	
401	48 Public Assistance	Public Assistance Field Reduction							1002 Fed Rcpts (344.2)						0	0	
402	49 Public Assistance	Public Assistance Field Reduction							1003 GF/Match (160.0)						0	0	
403	50 Public Health	Women, Children and Family Health	MH Trust: ACEs Data Linkage and Analysis (FY22-FY25)						1002 Fed Rcpts (344.2)						0	0	
404	51 Public Health	Emergency Programs	MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)						1003 GF/Match (344.2)						0	0	
405	52 Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)						1092 MHTAR 45.0					Yes	0	0	
406	53 Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)						1268 MHTReserve 45.0					Yes	0	0	
407	54 Public Health	Epidemiology	AIDS Drug Assistance Program						1108 Stat Desig 895.0					Yes	0	0	
408	55 Senior and Disabilities Services	Senior and Disabilities Community Based Grants	MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)						1268 MHTReserve 250.0					Yes	0	0	
409	56 Senior and Disabilities Services	Senior and Disabilities Community Based Grants	MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)						1268 MHTReserve 63.0					Yes	0	0	
410	57 Senior and Disabilities Services	Senior and Disabilities Community Based Grants	MH Trust: Research and Capacity Improvements: InterRAI (FY22-FY26)						1092 MHTAR 55.3					Yes	0	0	
411	415	Administration															

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information	Funding Multiplier	Gov PCNs	Use PCNs					
332		Electing and	Ordinary						1003 GF/Match 15.3								
435		Certification							1005 GF/Prgm 95.3								
436																	
71	Juvenile Justice	McLaughlin Youth Center	GA 62 Align Authority to Comply with Vacancy Factor Guidelines						0		0	0					
437	Juvenile Justice	Mat-Su Youth Facility	GA 65 Align Authority to Comply with Vacancy Factor Guidelines						0		0	0					
438	Juvenile Justice	Kenai Peninsula Youth Facility	GA 68 Align Authority to Comply with Vacancy Factor Guidelines						0		0	0					
73	Juvenile Justice	Fairbanks Youth Facility	GA 71 Align Authority to Comply with Vacancy Factor Guidelines						0		0	0					
439	Juvenile Justice	Bethel Youth Facility	GA 74 Align Authority to Comply with Vacancy Factor Guidelines						0		0	0					
440	Juvenile Justice	Johnson Youth Center	GA 77 Align Authority to Comply with Vacancy Factor Guidelines						0		0	0					
441	Juvenile Justice	Probation Services	GA 80 Align Authority to Comply with Vacancy Factor Guidelines						0		0	0					
76	Juvenile Justice	Youth Courts	GA 85 Align Authority to Comply with Vacancy Factor Guidelines						0		0	0					
442	Juvenile Justice																
77	Juvenile Justice																
443	Juvenile Justice																
78	Juvenile Justice																
444	Public Assistance	Adult Public Assistance	GA 117 Maintain Benefit Payments to Adult Public Assistance						1003 GF/Match 2,000.0		0	0					
79	Public Health	Public Health Administrative Services	GA 118 Transfer Chief Medical Officer/Director (06-1868) to Commissioner's Office						1002 Fed Rcpts (229.3)		-1	-1					
445	Public Health								1003 GF/Match (166.0)								
80	Senior and Disabilities Services	Commission on Aging	GA 122 Align Authority with Anticipated Services Expenditures						0		0	0					
447	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	GA 123 Align Authority with Anticipated Services Expenditures						0		0	0					
448	Departmental Support Services	Public Affairs	GA 124 Align Authority with Anticipated Expenditures						0		0	0					
449																	
83																	
450																	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
	#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information	Funding Multiplier	Gov PCNs	Use PCNs					
332	84	Departmental Support Services	Quality Assurance and Audit	GA 128 Align Authority with Anticipated Expenditures						0				-		0	0	
	451	Departmental Support Services	Commissioner's Office	GA 133 Delete College Intern IVs (06-IN1901 and 06-IN1902) and College Intern III (06-IN-1905)						0				-		-3	-3	
	452	Departmental Support Services	Commissioner's Office	GA 129 Transfer Chief Medical Officer/Director (06-1868) from Public Health Administration						1002	Fed Rcpts	229.3				1	1	
	453	Departmental Support Services	Commissioner's Office	GA 130 Align Authority with Anticipated Expenditures						1003	GF/Match	166.0						
	454	Departmental Support Services	Commissioner's Office	GA 135 Transfer Services to IT to Align Enterprise Expenditures						0						0	0	
	455	Departmental Support Services	Administrative Support Services	GA 137 Align Authority with Anticipated Expenditures						1003	GF/Match	(500.0)				0	0	
	456	Departmental Support Services	Administrative Support Services	GA 142 Transfer Services from State Facilities Rent to Align Enterprise Expenditures						0						0	0	
	457	Departmental Support Services	Information Technology Services	GA 143 Transfer Services from Administrative Support to Align Enterprise Expenditures						1003	GF/Match	75.7				0	0	
	458	Departmental Support Services	Information Technology Services	GA 144 Align Authority with Anticipated Expenditures						1037	GF/MH	300.0						
	459	Departmental Support Services	Information Technology Services	GA 152 Projected Construction and Equipment for Department of Health Due to Reorganization						1003	GF/Match	500.0				0	0	
	460	Departmental Support Services	Information Technology Services	GA 149 Transfer Services to Information Technology Services to Align Enterprise Expenditures						0						0	0	
	461	Departmental Support Services	HSS State Facilities Rent	GA 153 Align Authority with Anticipated Expenditures						1002	Fed Rcpts	133.7				0	0	
	462	Departmental Support Services	HSS State Facilities Rent	GA 149 Transfer Services to Information Technology Services to Align Enterprise Expenditures						1003	GF/Match	123.6						
	463	Departmental Support Services	HSS State Facilities Rent	GA 153 Align Authority with Anticipated Expenditures						1003	GF/Match	(75.7)				0	0	
	464	Departmental Support Services	HSS State Facilities Rent	GA 153 Align Authority with Anticipated Expenditures						1037	GF/MH	(300.0)						
	465	Departmental Support Services	Rate Review	GA 153 Align Authority with Anticipated Expenditures						0						0	0	
	466	Departmental Support Services	Rate Review	GA 153 Align Authority with Anticipated Expenditures														
	467	Other Subcommittee Actions																
	468	Appropriation														0	0	
	469	Appropriation															0	
	470	Appropriation															0	
	471	Appropriation															0	