

	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 Pln	FY22 Adj Base	FY22 GovAmd BA	House Subcom	Senate	FY21 Mgt Pln to House Subcom		FY22 Adj Base to House Subcom		FY22 GovAmd BA to House Subcom						
305	Unrestricted GF		1,116,105.0	1,116,990.8	1,074,307.6	1,116,990.8		885.8	0.1%	-	0.0%	42,683.2	4.0%					
306	Designated GF		82,307.6	82,477.1	89,907.9	82,477.1		169.5	0.2%	-	0.0%	(7,430.8)	-8.3%					
307	Other		181,255.6	180,547.4	179,292.1	180,547.4		(708.2)	-0.4%	-	0.0%	1,255.3	0.7%					
308	Federal Funds		2,068,678.0	2,068,660.3	2,066,331.7	2,068,660.3		(17.7)	0.0%	-	0.0%	2,328.6	0.1%					
309	Total		3,448,346.2	3,448,675.6	3,409,839.3	3,448,675.6	-	329.4	0.0%	-	0.0%	38,836.3	1.1%					
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	1,164,215.5	1,199,467.9	-	1,055.3	0.1%	-	0.0%	35,252.4	3.0%					
315	Other		181,255.6	180,547.4	179,292.1	180,547.4	-	(708.2)	-0.4%	-	0.0%	1,255.3	0.7%					
316	Federal		2,068,678.0	2,068,660.3	2,066,331.7	2,068,660.3	-	(17.7)	0.0%	-	0.0%	2,328.6	0.1%					
317																		
318	Positions (Enter position counts from LFD reports)																	
319	PFTs		3381	3372	3263	3372		(9)	-0.3%	-	0.0%	109	3.3%					
320	PPTs		24	18	18	18		(6)	-25.0%	-	0.0%	-	0.0%					
321	Temps		95	97	97	97		2	2.1%	-	0.0%	-	0.0%					
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			Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs						
333	Includes all FY22 Governor's Request transactions not included in the Adjusted Base				Numbers Section				(41,907.7)		-112	-112						
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	MHTReserve	6,000.0		0	0					

Total Subcommittee Changes			OTI? Or Intent?
Governor's Original Request Accepted			
Governor's Amendments Accepted			
Subcommittee's Additions			

	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)		0	0							
336						1108	Stat Desig	(4,000.0)										
	3	Behavioral Health	Behavioral Health Treatment and Recovery	Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver		1037	GF/MH	(200.0)		0	0							
337																		
	4	Behavioral Health	Behavioral Health Treatment and Recovery	Reduce Authority to Align with Anticipated Revenue		1171	Rest Just	(51.1)		0	0							
338																		
	5	Behavioral Health	Behavioral Health Administration	MH Trust: Increase Peer Support Certification (FY22-FY23)		1092	MHTAAR	5.0		0	0							
339																		
	6	Behavioral Health	Behavioral Health Administration	MH Trust: Peer Support Certification (FY21-FY23)		1268	MHTReserve	20.0		0	0							
340																		
	7	Behavioral Health	Behavioral Health Administration	MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)		1092	MHTAAR	100.0		0	0							
341																		
	8	Behavioral Health	Behavioral Health Administration	MH Trust: Behavioral Health Screening in Primary Care (FY22-FY25)		1092	MHTAAR	50.0		0	0							
342																		
	9	Behavioral Health	Behavioral Health Administration	MH Trust: Individual Placement & Supports (IPS) Capacity Building (FY22-FY25)		1092	MHTAAR	40.0		0	0							
343																		
	10	Behavioral Health	Behavioral Health Administration	MH Trust: Zero Suicide Initiative (FY22-FY24)		1092	MHTAAR	71.5		0	0							
344																		
	11	Behavioral Health	Behavioral Health Administration	MH Trust: Zero Suicide Initiative (FY22-FY24)		1268	MHTReserve	53.5		0	0							
345																		
	12	Behavioral Health	Behavioral Health Administration	Eliminate the Contract for Grant and Workshop Support		1003	GF/Match	(20.0)		0	0							
346																		
	13	Behavioral Health	Behavioral Health Administration	Reduce the School of Social Work Coaching Reimbursable Service Agreement		1037	GF/MH	(34.5)		0	0							
347																		
	14	Behavioral Health	Behavioral Health Administration	Eliminate the Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement No Longer Needed		1003	GF/Match	(15.0)		0	0							
348																		

	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		0	0							
349																		
350	16	Children's Services	Children's Services Management	Replace Authority to Reflect Current Match Requirements		1003	GF/Match	(200.0)		0	0							
351						1004	Gen Fund	200.0										
	17	Children's Services	Children's Services Management	Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems		1004	Gen Fund	(81.3)		0	0							
352																		
353	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)		0	0							
354						1003	GF/Match	(42.8)										
	19	Children's Services	Children's Services Management	Eliminate Early Childhood Mental Health Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver		1004	Gen Fund	(40.0)		0	0							
355																		
356	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)		0	0							
357						1003	GF/Match	(32.2)										
358						1004	Gen Fund	(53.3)										
359	21	Children's Services	Children's Services Training	Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies		1002	Fed Rcpts	(55.0)		0	0							
360						1003	GF/Match	(29.2)										
361						1004	Gen Fund	(43.7)										
362	22	Children's Services	Front Line Social Workers	Reduce Kenai Security Guard Hours to Align with Client Activities		1002	Fed Rcpts	(16.2)		0	0							
363						1004	Gen Fund	(28.8)										
364	23	Children's Services	Front Line Social Workers	Reduce Juneau Security Guard Hours to Align with Client Activities		1002	Fed Rcpts	(16.4)		0	0							
365						1004	Gen Fund	(29.1)										
366	24	Children's Services	Front Line Social Workers	Transition to Laptop Computers for Protective Services Specialists		1002	Fed Rcpts	(104.8)		0	0							
367						1004	Gen Fund	(186.2)										
	25	Children's Services	Front Line Social Workers	Reduce the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II		1004	Gen Fund	(412.8)		0	0							
368																		
369	26	Children's Services	Front Line Social Workers	Reduce Lease Space in Aniak Accommodating One Position		1002	Fed Rcpts	(6.9)		0	0							
370						1004	Gen Fund	(12.3)										
371	27	Children's Services	Front Line Social Workers	Closure of Valdez Office and Transfer Position to Another Field Office		1002	Fed Rcpts	(12.7)		0	0							
372						1004	Gen Fund	(22.0)										
373	28	Children's Services	Front Line Social Workers	Closure of King Salmon Office and Transition Positions to		1002	Fed Rcpts	(11.0)		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			Social Workers	and Transition Positions to Telework		1004	Gen Fund	(19.7)										
374																		
375	29	Children's Services	Front Line Social Workers	Reduce Authority Due to Closure of McGrath Office in FY2021		1002	Fed Rcpts	(16.9)		0	0							
376						1004	Gen Fund	(31.7)										
377	30	Children's Services	Family Preservation	Align Authority to Accurately Reflect Delivery of Services		1003	GF/Match	(0.5)		0	0							
378						1004	Gen Fund	0.5										
379	31	Children's Services	Family Preservation	Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II		1002	Fed Rcpts	(528.2)		0	0							
380						1004	Gen Fund	(44.8)										
	32	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		1003	GF/Match	(115.3)		0	0							
381																		
	33	Children's Services	Subsidized Adoptions & Guardianship	Growing Number of Children in State-Subsidized Adoptions and Guardianship		1002	Fed Rcpts	2,400.0		0	0							
382																		
383	34	Health Care Services	Health Facilities Licensing and Certification	Maintain Health Care Facilities Licensing and Compliance		1003	GF/Match	(446.0)		0	0							
384						1005	GF/Prgm	446.0										
385	35	Health Care Services	Residential Licensing	Maintain Residential Licensing		1003	GF/Match	(383.0)		0	0							
386						1005	GF/Prgm	383.0										
387	36	Health Care Services	Medical Assistance Administration	Delete Authority No Longer Needed for Building Space Lease		1002	Fed Rcpts	(146.3)		0	0							
388						1003	GF/Match	(146.3)										
389	37	Juvenile Justice	McLaughlin Youth Center	Eliminate Positions and Funding Associated with the Step-Up Program		1004	Gen Fund	(310.7)		-3	-3							
390						1108	Stat Desig	(25.7)										
	38	Juvenile Justice	Probation Services	Delete Program Coordinator I (06-4510) in Fairbanks		1004	Gen Fund	(134.3)		-1	-1							
391																		
	39	Juvenile Justice	Probation Services	Delete Vacant Juvenile Probation Officer I/II (06-3993) in Valdez		1004	Gen Fund	(101.2)		-1	-1							
392																		
	40	Juvenile Justice	Probation Services	Delete Vacant Juvenile Justice Officer I (06-4560) in Nome		1004	Gen Fund	(96.6)		-1	-1							
393																		
	41	Juvenile Justice	Probation Services	Delete Vacant Office Assistant I (06-3583) in Anchorage		1004	Gen Fund	(61.3)		-1	-1							
394																		
	42	Juvenile Justice	Probation Services	Delete Social Services Associate (06-3659) in Dillingham		1004	Gen Fund	(118.6)		-1	-1							
395																		
	43	Juvenile Justice	Probation Services	Relocating Probation Offices into Community Lease		1004	Gen Fund	(50.0)		0	0							
396																		

	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																		
397	44	Juvenile Justice	Youth Courts	Reduce Early Intervention/Diversion Program to Align with Referrals		1004	Gen Fund	(88.2)		0	0							
	45	Public Assistance	Tribal Assistance Programs	Replace General Funds with General Fund Match		1003	GF/Match	500.0		0	0							
398						1004	Gen Fund	(500.0)										
400	46	Public Assistance	Public Assistance Field Services	Delete Public Assistance Positions Due to Efficiencies		1002	Fed Rcpts	(3,577.3)		-101	-101							
401						1003	GF/Match	(3,432.9)										
402	47	Public Assistance	Public Assistance Field Services	Public Assistance Telecom Savings		1002	Fed Rcpts	(65.1)		0	0							
403						1003	GF/Match	(65.1)										
404	48	Public Assistance	Public Assistance Field Services	Public Assistance Supplies Reduction		1002	Fed Rcpts	(160.0)		0	0							
405						1003	GF/Match	(160.0)										
406	49	Public Assistance	Public Assistance Field Services	Public Assistance Postage Reduction		1002	Fed Rcpts	(344.2)		0	0							
407						1003	GF/Match	(344.2)										
408	50	Public Health	Women, Children and Family Health	MH Trust: ACEs Data Linkage and Analysis (FY22-FY25)		1092	MHTAAR	100.0		0	0							
	51	Public Health	Emergency Programs	MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)		1268	MHTReserve	75.0		0	0							
409																		
410	52	Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)		1092	MHTAAR	45.0		0	0							
	53	Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)		1268	MHTReserve	45.0		0	0							
411																		
412	54	Public Health	Epidemiology	AIDS Drug Assistance Program		1108	Stat Desig	895.0		0	0							
413	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		0	0							
	56	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)		1268	MHTReserve	63.0		0	0	IneOTI						
414																		
415	57	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Research and Capacity Improvements: InterRAI (FY22-FY26)		1092	MHTAAR	55.3		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																		
416	58	Senior and Disabilities Services	Senior and Disabilities Services	Replace General Fund Mental Health Authority to Meet Match Requirements		1003	GF/Match	500.0		0	0							
417						1037	GF/MH	(500.0)										
	59	Senior and Disabilities Services	General Relief/Temporary Assisted	Reduce Authority in General Relief/Temporary Assisted Living		1004	Gen Fund	(164.9)		0	0							
418																		
	60	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)		1092	MHTAAR	140.0		0	0							
419																		
	61	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: FY2022 Empowerment through Employment Conference (FY22-FY24)		1092	MHTAAR	70.0		0	0							
420																		
	62	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: GCDSE Joint Staffing		1092	MHTAAR	184.5		0	0							
421																		
422	63	Departmental Support Services	Commissioner's Office	Replace Authority to Meet Match Requirements		1003	GF/Match	234.9		0	0							
423						1004	Gen Fund	(234.9)										
	64	Departmental Support Services	Commissioner's Office	Cross-appropriation Transfer Authority up to \$20 million		0		-		0	0	Conditional						
424																		
425	66	Departmental Support Services	Information Technology Services	Information Technology Services Support of Divisions		1003	GF/Match	(2,219.4)		0	0							
426						1004	Gen Fund	(54.3)										
427						1007	I/A Rcpts	2,573.7										
428						1037	GF/MH	(300.0)										
	67	Medicaid Services	Medicaid Services	Numbers Section Reduction Associated with Language Section Reappropriation of FY21 UGF Lapse		1003	GF/Match	(35,065.6)		0	0							
429																		
430																		
431	Includes all FY22 Governor's Amendments				Numbers Section				3,071.4		-3	-3						
	68	Alaska Pioneer Homes	Alaska Pioneer Homes Management	GA 38 Align Authority with Anticipated Expenditures		0		-		0	0							
432																		
	69	Children's Services	Subsidized Adoptions & Guardianship	GA 58 Post Adoption and Guardianship Savings Maintenance of Effort		1003	GF/Match	415.0		0	0							
433																		
434	70	Health Care Services	Health Facilities Licensing and	GA 116 FY2022 Nurse Salary Study		1002	Fed Rcpts	288.3		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			Licensing and Certification	Study		1003	GF/Match	15.3										
435						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	72	Juvenile Justice	Mat-Su Youth Facility	GA 65 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
438	73	Juvenile Justice	Kenai Peninsula Youth Facility	GA 68 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
439	74	Juvenile Justice	Fairbanks Youth Facility	GA 71 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
440	75	Juvenile Justice	Bethel Youth Facility	GA 74 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
441	76	Juvenile Justice	Johnson Youth Center	GA 77 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
442	77	Juvenile Justice	Probation Services	GA 80 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
443	78	Juvenile Justice	Youth Courts	GA 85 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
444	79	Public Assistance	Adult Public Assistance	GA 117 Maintain Benefit Payments to Adult Public Assistance		1003	GF/Match	2,000.0		0	0							
445	80	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							
446						1003	GF/Match	(166.0)										
447	81	Senior and Disabilities Services	Commission on Aging	GA 122 Align Authority with Anticipated Services Expenditures		0		-		0	0							
448	82	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	GA 123 Align Authority with Anticipated Services Expenditures		0		-		0	0							
449	83	Departmental Support Services	Public Affairs	GA 124 Align Authority with Anticipated Expenditures		0		-		0	0							
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	Hse PCNs							
332																		
451	84	Departmental Support Services	Quality Assurance and Audit	GA 128 Align Authority with Anticipated Expenditures		0			-		0	0						
	85	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																		
453	86	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							
454						1003	GF/Match	166.0										
455	87	Departmental Support Services	Commissioner's Office	GA 130 Align Authority with Anticipated Expenditures		0			-		0	0						
	88	Departmental Support Services	Administrative Support Services	GA 135 Transfer Services to IT to Align Enterprise Expenditures		1003	GF/Match	(500.0)		0	0							
456																		
457	89	Departmental Support Services	Administrative Support Services	GA 137 Align Authority with Anticipated Expenditures		0			-		0	0						
	90	Departmental Support Services	Information Technology Services	GA 142 Transfer Services from State Facilities Rent to Align Enterprise Expenditures		1003	GF/Match	75.7		0	0							
458						1037	GF/MH	300.0										
459																		
460	91	Departmental Support Services	Information Technology Services	GA 143 Transfer Services from Administrative Support to Align Enterprise Expenditures		1003	GF/Match	500.0		0	0							
	92	Departmental Support Services	Information Technology Services	GA 144 Align Authority with Anticipated Expenditures		0			-		0	0						
461																		
462	93	Departmental Support Services	HSS State Facilities Rent	GA 152 Projected Construction and Equipment for Department of Health Due to Reorganization		1002	Fed Rcpts	133.7		0	0	InCO TL						
463						1003	GF/Match	123.8										
464	94	Departmental Support Services	HSS State Facilities Rent	GA 149 Transfer Services to Information Technology Services to Align Enterprise		1003	GF/Match	(75.7)		0	0							
465						1037	GF/MH	(300.0)										
466	95	Departmental Support Services	Rate Review	GA 153 Align Authority with Anticipated Expenditures		0			-		0	0						
467																		
468	Other Subcommittee Actions								-		0	0						
469		Appropriation							-			0						
470		Appropriation							-			0						
471		Appropriation							-			0						