

Numbers
Differences
Agencies: H&SS

Behavioral Health

Reduce Authority for Sobering Centers 22Gov

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver 1037 GF/MH (UGF)	22GovAmd	BA	Dec	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Replace UGF with Marijuana Education and Treatment Funding 1037 GF/MH (UGF) 1254 MET Fund (DGF)	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for Behavioral Health Treatment and Recovery Grants 1037 GF/MH (UGF) 1254 MET Fund (DGF)	House	Subcom	Inc	1,250.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
* Allocation Difference *				1,450.0	0.0	0.0	0.0	0.0	1,450.0	0.0	0	0	0
Behavioral Health Administration													
Eliminate the Contract for Grant and Workshop Support 1003 GF/Match (UGF)	22GovAmd	BA	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Reduce the School of Social Work Coaching Reimbursable Service Agreement 1037 GF/MH (UGF)	22GovAmd	BA	Dec	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0	0	0
* Allocation Difference *				54.5	0.0	0.0	54.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				1,504.5	0.0	0.0	54.5	0.0	1,450.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems 1004 Gen Fund (UGF)	22GovAmd	BA	Dec	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0	0	0
Eliminate Early Childhood Mental Health Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver 1004 Gen Fund (UGF)	22GovAmd	BA	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				121.3	0.0	0.0	121.3	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Reduce Kenai Security Guard Hours to Align with Client Activities 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	22GovAmd	BA	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
Reduce Juneau Security Guard Hours to Align with Client Activities 1002 Fed Rcpts (Fed)	22GovAmd	BA	Dec	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Transaction Compare - House Structure
Between 22GovAmd BA and House Subcom**

**Numbers
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Front Line Social Workers (continued)													
Reduce Juneau Security Guard Hours to Align with Client Activities (continued)													
1004 Gen Fund (UGF)			-29.1										
Reduce the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	22GovAmd	BA	Dec	-412.8	-412.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-412.8										
Reduce Lease Space in Aniak Accommodating One Position	22GovAmd	BA	Dec	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.9										
1004 Gen Fund (UGF)			-12.3										
Closure of Valdez Office and Transfer Position to Another Field Office	22GovAmd	BA	Dec	-34.7	0.0	0.0	-27.7	-7.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.7										
1004 Gen Fund (UGF)			-22.0										
Reduce Authority Due to Closure of McGrath Office in FY2021	22GovAmd	BA	Dec	-48.6	0.0	0.0	-41.6	-7.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-16.9										
1004 Gen Fund (UGF)			-31.7										
Add Funding to Support the Alaska Tribal Child Welfare Compact	House	Subcom	Inc	0TI	3,400.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0
1246 RcdvsmFund (DGF)			3,400.0										
Funding for Case-Carrying PSS Worker Retention Bonuses, 1 MH Clinician, Tuition Reimbursement & Other Retention Strategies	House	Subcom	Inc	1,220.0	593.7	0.0	620.3	6.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,220.0										
Add One Front Line Social Worker for Wrangell	House	Subcom	Inc	144.0	127.0	0.0	17.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			25.9										
1004 Gen Fund (UGF)			46.1										
1108 Stat Desig (Other)			72.0										
* Allocation Difference *			5,369.8	1,133.5	0.0	816.3	20.0	0.0	3,400.0	0.0	2	0	0
Family Preservation													
Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	22GovAmd	BA	Dec	-573.0	0.0	0.0	0.0	0.0	-573.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-528.2										
1004 Gen Fund (UGF)			-44.8										
* Allocation Difference *			573.0	0.0	0.0	0.0	0.0	0.0	573.0	0.0	0	0	0
Foster Care Special Need													
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	22GovAmd	BA	Dec	-115.3	0.0	0.0	0.0	0.0	-115.3	0.0	0	0	0

Numbers
Differences
Agencies: H&SS

Children's Services (continued)

Eliminate the Circles of Support Social Services
by Utilizing Block, Title IVB-I and Title IVB-II
Grants (continued)

*** Allocation Difference ***

115.3	0.0	0.0	0.0	0.0	0.0	115.3	0.0	0	0	0
6,179.4	1,133.5	0.0	937.6	20.0	0.0	4,088.3	0.0	2	0	0

Eliminate Positions and Funding Associated with the Step-Up Program

1108 Stat Desig (Other)	-25.7
-------------------------	-------

336.4	310.7	0.0	25.7	0.0	0.0	0.0	0.0	3	0	0
-------	-------	-----	------	-----	-----	-----	-----	---	---	---

Delete Program Coordinator I (06-4510) in Fairbanks

Delete Vacant Juvenile Probation Officer I/II
(06-3993) in Valdez

Delete Vacant Juvenile Justice Officer I (06-4560) in Nome

Delete Social Services Associate (06-3659) in Dillingham

*** Allocation Difference ***

450.7	450.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Reduce Early Intervention/Diversion Program to Align with Referrals

*** Allocation Difference ***

88.2	0.0	0.0	0.0	0.0	0.0	88.2	0.0	0	0	0
875.3	761.4	0.0	25.7	0.0	0.0	88.2	0.0	7	0	0

Delete Public Assistance Positions Due to Efficiencies

1002 Fed Rcpts (Fed)	-3,577.3
----------------------	----------

Numbers
Differences
Agencies: H&SS

Public Assistance (continued)
Public Assistance Field Services (continued)

[illegible]

**2021 Legislature - Operating Budget
Transaction Compare - House Structure
Between 22GovAmd BA and House Subcom**

Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
General Relief/Temporary Assisted Living (continued)													
* Allocation Difference *			164.9	0.0	0.0	0.0	0.0	0.0	164.9	0.0	0	0	0
** Appropriation Difference **			164.9	0.0	0.0	0.0	0.0	0.0	164.9	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
GA 129 Transfer Chief Medical Officer/Director (06-1868) from Public Health Administration	22GovAmd BA	TrIn	395.3	395.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			229.3										
1003 GF/Match (UGF)			166.0										
* Allocation Difference *			-395.3	-395.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-395.3	-395.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Medicaid Services													
Medicaid Services													
Numbers Section Reduction Associated with Language Section Reappropriation of FY21 UGF Lapse	22GovAmd BA	Dec	-35,065.6	0.0	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
1003 GF/Match (UGF)			-35,065.6										
Increase Draw from the Individual Developmental Disabilities Waiver Waitlist from 50 to 70 in FY22	House Subcom	Inc	1,890.0	0.0	0.0	0.0	0.0	0.0	1,890.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			945.0										
1003 GF/Match (UGF)			945.0										
* Allocation Difference *			36,955.6	0.0	0.0	0.0	0.0	0.0	36,955.6	0.0	0	0	0
** Appropriation Difference **			36,955.6	0.0	0.0	0.0	0.0	0.0	36,955.6	0.0	0	0	0
*** Agency Difference ***			52,130.7	7,614.7	0.0	1,589.0	180.0	0.0	42,747.0	0.0	77	0	0
**** All Agencies Difference ****			52,130.7	7,614.7	0.0	1,589.0	180.0	0.0	42,747.0	0.0	77	0	0

Column Definitions

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

House Subcom (House Subcommittee) - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.