Numbers	
Differences	
Agencies: H&SS	

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Treatment and Recovery													
Reduce Authority for Sobering Centers	22GovAmd BA	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Transitioning to Medicaid 1115 Waiver													
1037 GF/MH (UGF) -200.0		=											
Replace UGF with Marijuana Education and	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Treatment Funding													
1037 GF/MH (UGF) -2,000.0 1254 MET Fund (DGF) 2,000.0													
Increase Funding for Behavioral Health	House Subcom	Inc	1.250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
Treatment and Recovery Grants	House Subcom	THE	1,230.0	0.0	0.0	0.0	0.0	0.0	1,230.0	0.0	U	U	U
1037 GF/MH (UGF) 250.0													
1254 MET Fund (DGF) 1,000.0													
* Allocation Difference *			1,450.0	0.0	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	22GovAmd BA	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Support													
1003 GF/Match (UGF) -20.0													
Reduce the School of Social Work Coaching	22GovAmd BA	Dec	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Service Agreement													
1037 GF/MH (UGF) -34.5													
* Allocation Difference *			54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			1,504.5	0.0	0.0	54.5	0.0	0.0	1,450.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Reduce Reimbursable Services Agreement with	22GovAmd BA	Dec	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
Division of Public Health Early Childhood													
Comprehensive Systems													
1004 Gen Fund (UGF) -81.3	000 4 1 D4	Б.	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Early Childhood Mental Health	22GovAmd BA	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver													
1004 Gen Fund (UGF) -40.0													
* Allocation Difference *			121.3	0.0	0.0	121.3	0.0	0.0	0.0	0.0	0	0	0
Anodation Difference			121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Front Line Social Workers													
Reduce Kenai Security Guard Hours to Align	22GovAmd BA	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
with Client Activities	EEGOV/ IIIG B/(DCC	13.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ü	Ü	O
1002 Fed Rcpts (Fed) -16.2													
1004 Gen Fund (UGF) -28.8													
Reduce Juneau Security Guard Hours to Align	22GovAmd BA	Dec	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
with Client Activities													
1002 Fed Rcpts (Fed) -16.4													

Numbers Differences Agencies: H&SS

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	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	000 1 1 01		440.0	410.0	0.0	0.0	0.0	0.0	0.0	0.0			0
Reduce the Circles of Support Social Services	22GovAmd BA	Dec	-412.8	-412.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Block Grant, Title IVB-I and Title IVB-II 1004 Gen Fund (UGF) -412.8													
Reduce Lease Space in Aniak Accommodating	22GovAmd BA	Dec	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
One Position	ZZGOVAIIG DA	DEC	19.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -6.9													
1004 Gen Fund (UGF) -12.3													
Closure of Valdez Office and Transfer Position	22GovAmd BA	Dec	-34.7	0.0	0.0	-27.7	-7.0	0.0	0.0	0.0	0	0	0
to Another Field Office													
1002 Fed Rcpts (Fed) -12.7													
1004 Gen Fund (UGF) -22.0													
Reduce Authority Due to Closure of McGrath	22GovAmd BA	Dec	-48.6	0.0	0.0	-41.6	-7.0	0.0	0.0	0.0	0	0	0
Office in FY2021													
1002 Fed Rcpts (Fed) -16.9													
1004 Gen Fund (UGF) -31.7	Harra Cribaria	T OTT	2 400 0	0.0	0.0	0.0	0.0	0.0	2 400 0	0.0	0	0	0
Add Funding to Support the Alaska Tribal Child	House Subcom	Inc0TI	3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
Welfare Compact 1246 RcdvsmFund (DGF) 3,400.0													
Funding for Case-Carrying PSS Worker	House Subcom	Inc	1,220.0	593.7	0.0	620.3	6.0	0.0	0.0	0.0	1	0	0
Retention Bonuses,1 MH Clinician, Tuition	House Subcom	THE	1,220.0	333.7	0.0	020.5	0.0	0.0	0.0	0.0	1	O	U
Reimbursement & Other Retention Strategies													
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	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	22GovAmd BA	Dec	-573.0	0.0	0.0	0.0	0.0	0.0	-573.0	0.0	0	0	0
Fifty Percent Utilizing Block and Title IVB I / II													
Grants													
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	22GovAmd BA	Dec	-115.3	0.0	0.0	0.0	0.0	0.0	-115.3	0.0	0	0	0
by Utilizing Block, Title IVB-I and Title IVB-II Grants													

Numbers Differences Agencies: H&SS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued) Foster Care Special Need (continued) Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants (continued) 1003 GF/Match (UGF) -115.3													
* Allocation Difference * * * Appropriation Difference * *			115.3 6,179.4	0.0 1,133.5	0.0 0.0	0.0 937.6	0.0 20.0	0.0	115.3 4,088.3	0.0	0 2	0	0
Juvenile Justice McLaughlin Youth Center Eliminate Positions and Funding Associated	22GovAmd BA	Dec	-336.4	-310.7	0.0	-25.7	0.0	0.0	0.0	0.0	-3	0	0
with the Step-Up Program 1004 Gen Fund (UGF) 1108 Stat Desig (Other) -25.7	ZZGOVAIIG DA	DCC	330.4	310.7	0.0	23.7	0.0	0.0	0.0	0.0	9	Ü	O
* Allocation Difference *		•	336.4	310.7	0.0	25.7	0.0	0.0	0.0	0.0	3	0	0
Probation Services Delete Program Coordinator I (06-4510) in Fairbanks 1004 Gen Fund (UGF) -134.3	22GovAmd BA	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Juvenile Probation Officer I/II (06-3993) in Valdez	22GovAmd BA	Dec	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -101.2 Delete Vacant Juvenile Justice Officer I (06- 4560) in Nome	22GovAmd BA	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -96.6 Delete Social Services Associate (06-3659) in Dillingham	22GovAmd BA	Dec	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -118.6 * Allocation Difference *			450.7	450.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Youth Courts Reduce Early Intervention/Diversion Program to Align with Referrals 1004 Gen Fund (UGF) -88.2	22GovAmd BA	Dec	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
* Allocation Difference * * Appropriation Difference * *			88.2 875.3	0.0 761.4	0.0	0.0 25.7	0.0	0.0	88.2 88.2	0.0	0 7	0	0
Public Assistance Public Assistance Field Services Delete Public Assistance Positions Due to Efficiencies 1002 Fed Rcpts (Fed) -3,577.3	22GovAmd BA	Dec	-7,010.2	-6,783.2	0.0	-227.0	0.0	0.0	0.0	0.0	-101	0	0

Numbers	
Differences	
Agencies: H&SS	

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	PPT _	TMP
Public Assistance (continued)													
Public Assistance Field Services (continue	d)												
Delete Public Assistance Positions Due to													
Efficiencies (continued)													
1003 GF/Match (UGF) -3,432.9													
Delete Public Assistance Positions Due to	House Subcom	Dec	-2,313.4	-2,313.4	0.0	0.0	0.0	0.0	0.0	0.0	-33	0	0
Efficiencies													
1002 Fed Rcpts (Fed) -1,180.5													
1003 GF/Match (UGF) -1,132.9		_									_	_	_
Public Assistance Supplies Reduction	22GovAmd BA	Dec	-320.0	0.0	0.0	0.0	-320.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -160.0													
1003 GF/Match (UGF) -160.0			100.0	0.0	0.0	0.0	1.60 0	0.0	0.0	0.0	0		
Public Assistance Supplies Reduction	House Subcom	Dec	-160.0	0.0	0.0	0.0	-160.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -80.0													
1003 GF/Match (UGF) -80.0	000 4 1 04	Б.	COO. 4	0.0	0.0	600.4	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Postage Reduction	22GovAmd BA	Dec	-688.4	0.0	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -344.2													
1003 GF/Match (UGF) -344.2	Harra Cribaria	D	244.2	0.0	0.0	244.0	0.0	0.0	0.0	0.0	0	^	0
Public Assistance Postage Reduction	House Subcom	Dec	-344.2	0.0	0.0	-344.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -172.1 1003 GF/Match (UGF) -172.1													
			F 201 0	4.469.8	0.0	571.2	100.0	0.0	0.0	0.0			
* Allocation Difference *			5,201.0		0.0		160.0	0.0	0.0	0.0	68	0	0
* * Appropriation Difference * *			5,201.0	4,469.8	0.0	571.2	160.0	0.0	0.0	0.0	68	0	0
Public Health Nursing		T	1 050 0	1 050 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Partially Restore Recent UGF Reductions to	House Subcom	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Nursing													
1003 GF/Match (UGF) 1,250.0			1 250 0	1.250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Difference *			1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Public Health Administrative Services GA 118 Transfer Chief Medical Officer/Director (06-1868) to Commissioner's Office 1002 Fed Rcpts (Fed) -229.3	22GovAmd BA	Tr0ut	-395.3	-395.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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 * *			1,645.3	1,645.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Senior and Disabilities Services General Relief/Temporary Assisted Living Reduce Authority in General Relief/Temporary Assisted Living 1004 Gen Fund (UGF) -164.9	22GovAmd BA	Dec	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0

Numbers	
Differences	
Agencies: H&SS	

Out to and Disabilities Out to a four throat	Column _	Trans Type	Total Expenditure	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
Senior and Disabilities Services (continued General Relief/Temporary Assisted Living (* Allocation Difference * * * Appropriation Difference * *	,		164.9 164.9	0.0	0.0	0.0	0.0	0.0	164.9 164.9	0.0	0	0	0
Departmental Support Services Commissioner's Office GA 129 Transfer Chief Medical Officer/Director (06-1868) from Public Health Administration 1002 Fed Rcpts (Fed) 229.3 1003 GF/Match (UGF) 166.0	22GovAmd BA	TrIn	395.3	395.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference * * * Appropriation Difference * *			-395.3 -395.3	-395.3 -395.3	0.0 0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-1 -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 1002 Fed Rcpts (Fed) 945.0 1003 GF/Match (UGF) 945.0	House Subcom	Inc	1,890.0	0.0	0.0	0.0	0.0	0.0	1,890.0	0.0	0	0	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.