2021 Legislature - Operating Budget
Transaction Compare - House Structure
Between AdjBase+ 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
Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	House Subcom	Inc	**6,000.0**	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 6,000.0													
Reduce Unrealizable Receipts - Paired with MHT Reserve Increment to Support Client Services at API	House Subcom	Dec	**-6,000.0**	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2,000.0													
1108 Stat Desig (Other) -4,000.0													
*** Allocation Difference ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Reduce Authority to Align with Anticipated Revenue	House Subcom	Dec	**-51.1**	0.0	0.0	0.0	0.0	0.0	-51.1	0.0	0	0	0
1171 Rest Just (Other) -51.1													
Replace UGF with Marijuana Education and Treatment Funding	House Subcom	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -2,000.0													
1254 MET Fund (DGF) 2,000.0													
Increase Funding for Behavioral Health Treatment and Recovery Grants	House Subcom	Inc	**1,250.0**	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
1037 GF/MH (UGF) 250.0													
1254 MET Fund (DGF) 1,000.0													
*** Allocation Difference ***			**1,198.9**	0.0	0.0	0.0	0.0	0.0	1,198.9	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Increase Peer Support Certification (FY22-FY23)	House Subcom	IncT	**5.0**	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 5.0													
MH Trust: Peer Support Certification (FY21-FY23)	House Subcom	IncT	**20.0**	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 20.0													
MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)	House Subcom	IncT	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: Behavioral Health Screening in Primary Care (FY22-FY25)	House Subcom	IncT	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0													
MH Trust: Individual Placement & Supports (IPS) Capacity Building (FY22-FY25)	House Subcom	IncT	**40.0**	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0													

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: Zero Suicide Initiative (FY22-FY24)	House Subcom	IncT	**71.5**	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 71.5													
MH Trust: Zero Suicide Initiative (FY22-FY24)	House Subcom	IncT	**53.5**	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 53.5													
Eliminate the Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement No Longer Needed	House Subcom	Dec	**-15.0**	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -15.0													
*** Allocation Difference ***			**325.0**	125.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: Cont. - ABADA/AMHB Joint Staffing	House Subcom	IncM	**491.5**	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 491.5													
*** Allocation Difference ***			**491.5**	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**2,015.4**	502.2	50.7	249.5	14.1	0.0	1,198.9	0.0	0	0	0
Children's Services													
Children's Services Management													
Replace Authority to Reflect Current Match Requirements	House Subcom	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -200.0													
1004 Gen Fund (UGF) 200.0													
Reduce Goldstein Juneau State Office Lease by Twenty-five Percent Due to Telework and Consolidating Juneau Office Space	House Subcom	Dec	**-67.9**	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -25.1													
1003 GF/Match (UGF) -42.8													
*** Allocation Difference ***			**-67.9**	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
Children's Services Training													
Reduce Travel Costs for Child Welfare Academy due to Expanded Virtual Training	House Subcom	Dec	**-150.0**	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -64.5													
1003 GF/Match (UGF) -32.2													
1004 Gen Fund (UGF) -53.3													
Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies	House Subcom	Dec	**-127.9**	0.0	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -55.0													
1003 GF/Match (UGF) -29.2													
1004 Gen Fund (UGF) -43.7													
*** Allocation Difference ***			**-277.9**	0.0	-150.0	-127.9	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Front Line Social Workers													
Transition to Laptop Computers for Protective Services Specialists	House Subcom	Dec	**-291.0**	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -104.8													
1004 Gen Fund (UGF) -186.2													
Closure of King Salmon Office and Transition Positions to Telework	House Subcom	Dec	**-30.7**	0.0	0.0	-23.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -11.0													
1004 Gen Fund (UGF) -19.7													
Add Funding to Support the Alaska Tribal Child Welfare Compact	House Subcom	IncOTI	**3,400.0**	0.0	0.0	0.0	0.0	0.0	3,400.0	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	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	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 ***			**4,442.3**	720.7	0.0	322.6	-1.0	0.0	3,400.0	0.0	2	0	0
Family Preservation													
Align Authority to Accurately Reflect Delivery of Services	House Subcom	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -0.5													
1004 Gen Fund (UGF) 0.5													
*** Allocation Difference ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Growing Number of Children in State-Subsidized Adoptions and Guardianship	House Subcom	Inc	**2,400.0**	0.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,400.0													
GA 58 Post Adoption and Guardianship Savings Maintenance of Effort	House Subcom	Inc	**415.0**	0.0	0.0	0.0	0.0	0.0	415.0	0.0	0	0	0
1003 GF/Match (UGF) 415.0													
*** Allocation Difference ***			**2,815.0**	0.0	0.0	0.0	0.0	0.0	2,815.0	0.0	0	0	0
*** * Appropriation Difference * ***			**6,911.5**	720.7	-150.0	126.8	-1.0	0.0	6,215.0	0.0	2	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Maintain Health Care Facilities Licensing and Compliance	House Subcom	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -446.0													

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Health Care Services (continued)													
Health Facilities Licensing and Certification (continued)													
Maintain Health Care Facilities Licensing and Compliance (continued)													
1005 GF/Prgm (DGF) 446.0													
GA 116 FY2022 Nurse Salary Study	House Subcom	SalAdj	**398.9**	398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 288.3													
1003 GF/Match (UGF) 15.3													
1005 GF/Prgm (DGF) 95.3													
*** Allocation Difference ***			**398.9**	398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
Maintain Residential Licensing	House Subcom	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -383.0													
1005 GF/Prgm (DGF) 383.0													
*** Allocation Difference ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Delete Authority No Longer Needed for Building Space Lease	House Subcom	Dec	**-292.6**	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -146.3													
1003 GF/Match (UGF) -146.3													
*** Allocation Difference ***			**-292.6**	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**106.3**	398.9	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
Probation Services													
Delete Vacant Office Assistant I (06-3583) in Anchorage	House Subcom	Dec	**-61.3**	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -61.3													
Relocating Probation Offices into Community Lease	House Subcom	Dec	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0													
*** Allocation Difference ***			**-111.3**	-61.3	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
*** * Appropriation Difference * ***			**-111.3**	-61.3	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
Public Assistance													
Adult Public Assistance													
GA 117 Maintain Benefit Payments to Adult Public Assistance	House Subcom	Inc	**2,000.0**	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 GF/Match (UGF) 2,000.0													
*** Allocation Difference ***			**2,000.0**	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

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Public Assistance (continued)													
Tribal Assistance Programs													
Replace General Funds with General Fund Match	House Subcom	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 500.0													
1004 Gen Fund (UGF) -500.0													
*** Allocation Difference ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Delete Public Assistance Positions Due to Efficiencies	House Subcom	Dec	**-2,313.4**	-2,313.4	0.0	0.0	0.0	0.0	0.0	0.0	-33	0	0
1002 Fed Rcpts (Fed) -1,180.5													
1003 GF/Match (UGF) -1,132.9													
Public Assistance Telecom Savings	House Subcom	Dec	**-130.2**	0.0	0.0	-130.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -65.1													
1003 GF/Match (UGF) -65.1													
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													
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													
*** Allocation Difference ***			**-2,947.8**	-2,313.4	0.0	-474.4	-160.0	0.0	0.0	0.0	-33	0	0
*** * Appropriation Difference * ***			**-947.8**	-2,313.4	0.0	-474.4	-160.0	0.0	2,000.0	0.0	-33	0	0
Public Health													
Nursing													
Partially Restore Recent UGF Reductions to Public Health Nursing	House Subcom	Inc	**1,250.0**	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1,250.0													
*** Allocation Difference ***			**1,250.0**	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
MH Trust: ACEs Data Linkage and Analysis (FY22-FY25)	House Subcom	IncT	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
*** Allocation Difference ***			**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	House Subcom	IncT	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 75.0													
*** Allocation Difference ***			**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Chronic Disease Prevention and Health Promotion													
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	House Subcom	IncT	**45.0**	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 45.0													
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	House Subcom	IncT	**45.0**	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 45.0													
*** Allocation Difference ***			**90.0**	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
AIDS Drug Assistance Program	House Subcom	Inc	**895.0**	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0	0
1108 Stat Desig (Other) 895.0													
*** Allocation Difference ***			**895.0**	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0	0
*** * Appropriation Difference * ***			**2,410.0**	1,415.0	0.0	895.0	0.0	0.0	100.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	House Subcom	IncT	**250.0**	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1268 MHTReserve (DGF) 250.0													
*** Allocation Difference ***			**250.0**	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Senior and Disabilities Services Administration													
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	House Subcom	IncOTI	**63.0**	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 63.0													
MH Trust: Research and Capacity Improvements: InterRAI (FY22-FY26)	House Subcom	IncT	**55.3**	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.3													
Replace General Fund Mental Health Authority to Meet Match Requirements	House Subcom	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 500.0													
1037 GF/MH (UGF) -500.0													
*** Allocation Difference ***			**118.3**	59.3	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)	House Subcom	IncM	**140.0**	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 140.0													
*** Allocation Difference ***			**140.0**	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: FY2022 Empowerment through Employment Conference (FY22-FY24)	House Subcom	IncT	**70.0**	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 70.0													
MH Trust: GCDSE Joint Staffing	House Subcom	IncM	**184.5**	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 184.5													
*** Allocation Difference ***			**254.5**	184.5	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**762.8**	383.8	0.0	129.0	0.0	0.0	250.0	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
Replace Authority to Meet Match Requirements	House Subcom	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 234.9													
1004 Gen Fund (UGF) -234.9													
Cross-appropriation Transfer Authority up to $20 million	House Subcom	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 133 Delete College Intern IVs (06-IN1901 and 06-IN1902) and College Intern III (06-IN-1905)	House Subcom	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
*** Allocation Difference ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Administrative Support Services													
GA 135 Transfer Services to IT to Align Enterprise Expenditures	House Subcom	TrOut	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -500.0													
*** Allocation Difference ***			**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Information Technology Services Support of Divisions	House Subcom	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -2,219.4													
1004 Gen Fund (UGF) -54.3													
1007 I/A Rcpts (Other) 2,573.7													
1037 GF/MH (UGF) -300.0													
GA 142 Transfer Services from State Facilities Rent to Align Enterprise Expenditures	House Subcom	TrIn	**375.7**	0.0	0.0	375.7	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 75.7													
1037 GF/MH (UGF) 300.0													
GA 143 Transfer Services from Administrative Support to Align Enterprise Expenditures	House Subcom	TrIn	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 500.0													
*** Allocation Difference ***			**875.7**	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0

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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
Departmental Support Services (continued)													
HSS State Facilities Rent													
GA 149 Transfer Services to Information Technology Services to Align Enterprise Expenditures	House Subcom	TrOut	**-375.7**	0.0	0.0	-375.7	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -75.7													
1037 GF/MH (UGF) -300.0													
*** Allocation Difference ***			**-375.7**	0.0	0.0	-375.7	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Medicaid Services													
Medicaid Services													
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 ***			**1,890.0**	0.0	0.0	0.0	0.0	0.0	1,890.0	0.0	0	0	0
*** * Appropriation Difference * ***			**1,890.0**	0.0	0.0	0.0	0.0	0.0	1,890.0	0.0	0	0	0
*** * * Agency Difference * * ***			**13,036.9**	1,045.9	-99.3	583.3	-146.9	0.0	11,653.9	0.0	-32	0	-3
*** * * * All Agencies Difference * * * ***			**13,036.9**	1,045.9	-99.3	583.3	-146.9	0.0	11,653.9	0.0	-32	0	-3

Column Definitions

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

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.