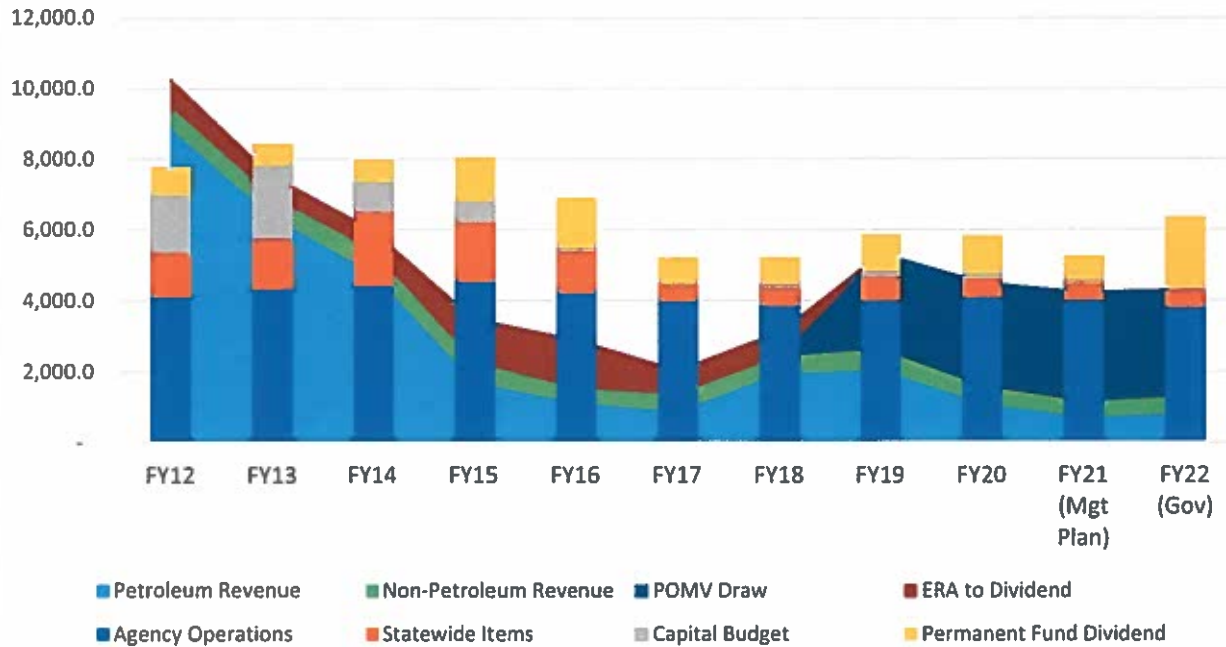


Short Fiscal Summary - FY21/FY22 Budget

(\$ Millions) (Non-duplicated Funds)		FY21	FY22 GOV Amd	Change in UGF
		UGF	UGF	
1	Revenue	4,443.2	4,271.9	(171.3)
2	UGF Revenue (Fall 2020 Forecast)	1,243.1	1,202.6	(40.5)
3	POMV Draw	3,091.5	3,069.3	(22.2)
4	Misc/Adjust/Non-UGF Revenue	108.6	-	(108.6)
5	Appropriations	6,537.6	6,368.9	(168.6)
6	Operating Budget	4,502.8	4,282.8	(220.1)
7	Agency Operations	4,008.9	3,818.6	(190.3)
8	Statewide Items	446.3	464.1	17.8
9	Supplemental Appropriations	47.6	-	(47.6)
10	Capital Budget	129.2	62.2	(67.0)
11	Current Year Appropriations	120.3	62.2	(58.1)
12	Supplemental Appropriations	8.9	-	(8.9)
13	Permanent Fund	1,905.5	2,023.9	118.4
14	Permanent Fund Dividends	1,905.5	2,023.9	118.4
15	Inflation Proofing/Other Deposits	-	-	-
16	Pre-Transfer Surplus/(Deficit)	(2,094.4)	(2,097.0)	(2.6)
17	Permanent Fund Earnings Reserve Account	(1,225.5)	(2,023.9)	(798.4)
18	Other Fund Transfers	40.9	19.9	(20.0)
19	Post-Transfer Surplus/(Deficit)	(909.8)	(93.0)	(816.8)
19	CBR Direct Appropriations	(1,064.2)	-	1,064.2
20	Draw After Direct CBR Appropriations	154.4	(93.0)	247.4
21	Total CBR Draw	(909.8)	(93.0)	(816.8)
		Reserve Balances (EOY)		
			FY21	FY22
		CBR	914.2	846.8
		ERA	12,052.8	10,955.6

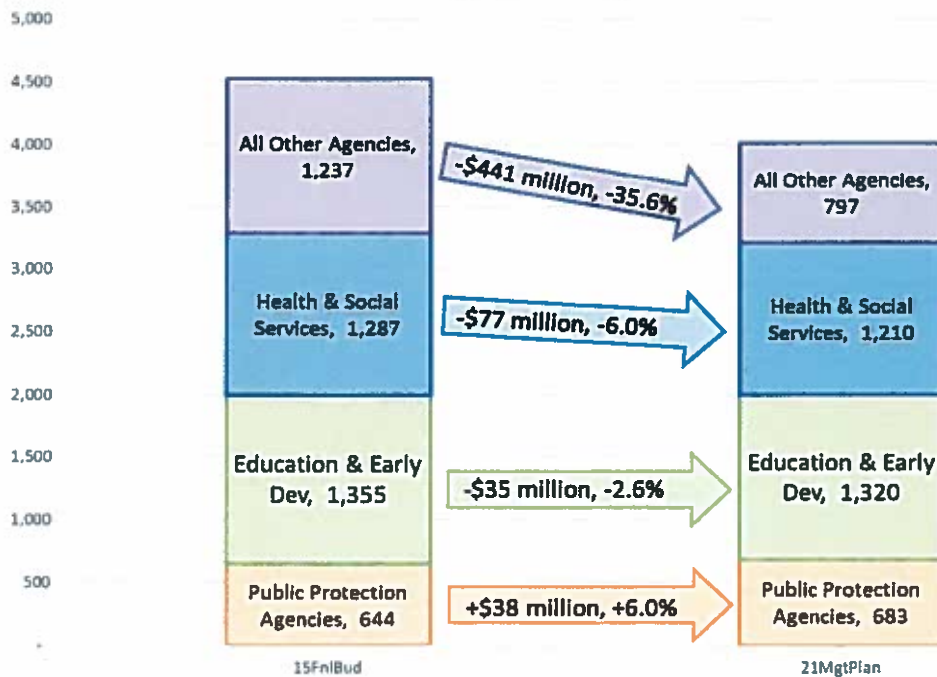
February 23, 2021

UGF Budget and Revenue, FY12 - FY22



UGF Agency Budget Changes, FY15 to FY21

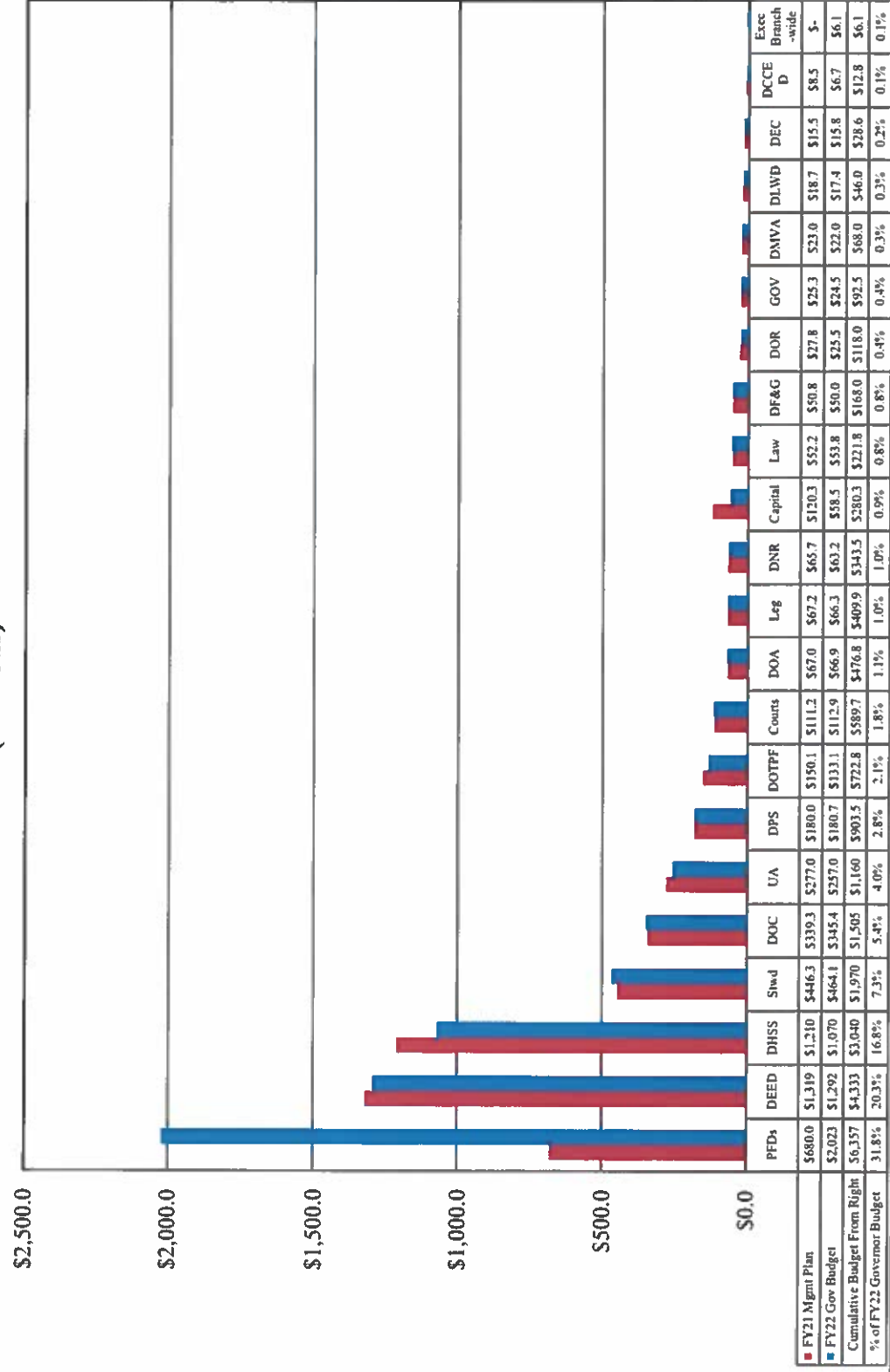
(in millions of dollars)



Swoop Graph - UGF Only

FY22 Governor Compared to FY21 Management Plan

(Millions)



Projected Fund Balances -- FY21 and FY22 (\$ millions)

	FY21			FY22				
	BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
Total Budget Reserves and Designated Funds	16,134.1	4,946.7	6,594.8	14,486.0	14,486.0	5,444.0	6,553.8	13,376.2
Undesignated Reserves	1,763.9	63.0	894.1	932.8	932.8	25.6	38.6	919.7
Constitutional Budget Reserve Fund	1,762.0	62.0	893.1	930.9	930.9	25.6	37.9	918.6
Statutory Budget Reserve Fund	0.0	-	-	0.0	0.0	-	-	0.0
Alaska Housing Capital Corporation Fund	1.9	1.0	1.0	1.9	1.9	-	0.8	1.1
Select Designated Funds	14,370.2	4,883.8	5,700.7	13,553.2	13,553.2	5,418.4	6,515.2	12,456.4
Total Excluding Permanent Fund	1,476.0	142.1	117.8	1,500.4	1,500.4	152.4	152.0	1,500.8
Alaska Capital Income Fund	(5.9)	23.1	17.4	(0.3)	(0.3)	49.0	49.8	(1.0)
Alaska Higher Education Investment Fund	343.8	20.6	21.0	343.3	343.3	20.5	21.8	342.0
Community Assistance Fund	60.0	28.7	20.0	68.7	68.7	12.4	22.9	58.2
Power Cost Equalization Endowment	1,078.2	69.8	59.3	1,088.6	1,088.6	70.4	57.5	1,101.5
Permanent Fund Earnings Reserve Account*	12,894.2	3,498.7	4,340.0	12,052.8	12,052.8	4,023.0	5,120.2	10,955.6
Unrestricted General Fund Appropriations				6,520.8				6,313.8
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)				14%				15%
Pre-Transfer Deficit				(2,077.7)				(2,041.9)
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)				0.45				0.45
Permanent Savings								
Permanent Fund Principal -- Market Value * (no appropriations allowed)	52,408.1	768.7	0.0	53,176.8	53,176.8	481.0	0.0	53,657.8
* Alaska Permanent Fund Corporation (APEC) median projection for FY21 and FY22 as of November 30, 2020. January 15, 2021								

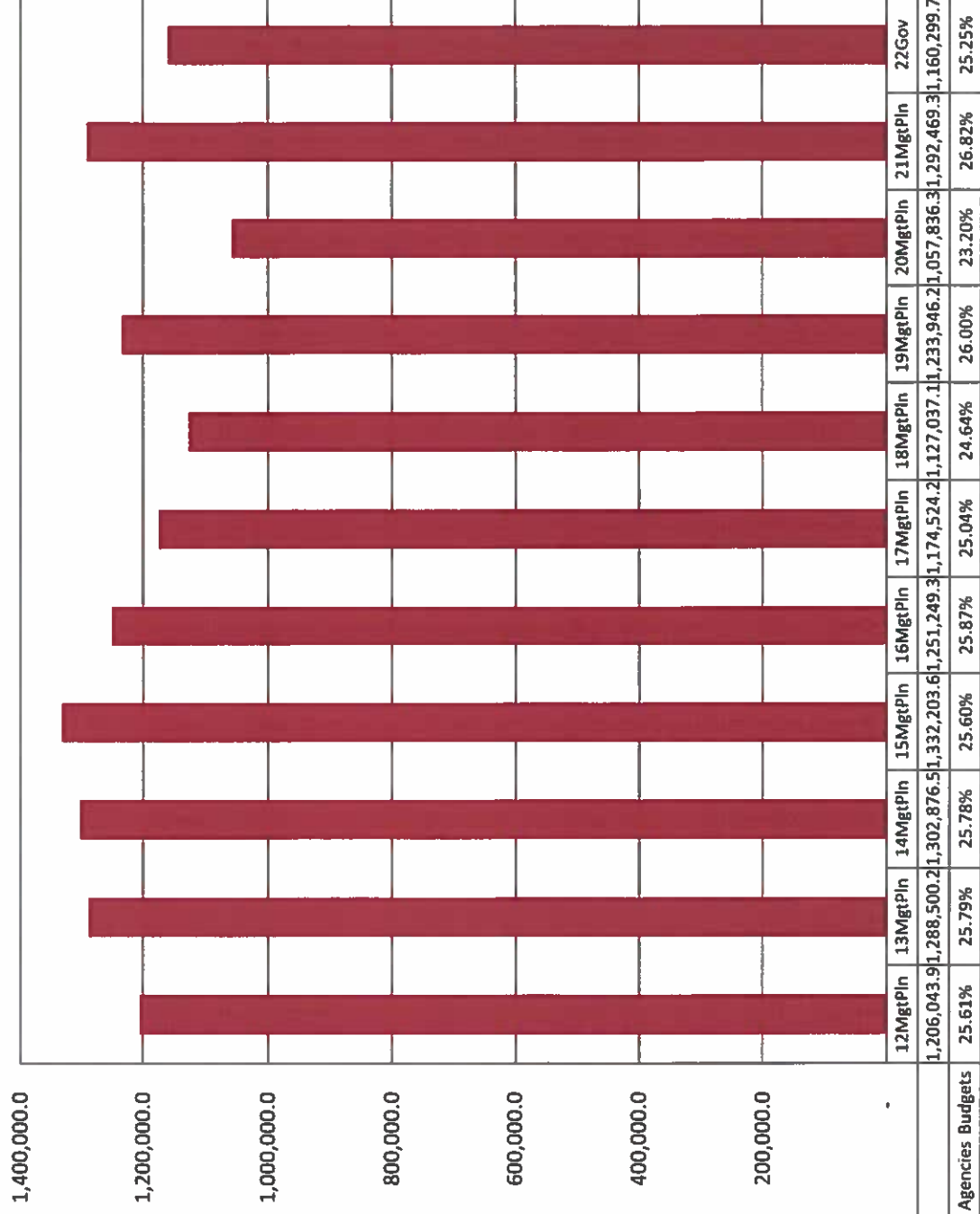
* Alaska Permanent Fund Corporation (APFC) median projection for FY21 and FY22 as of November 30, 2020.

January 15, 2021



Department of Health and Social Services Share of Total Agency Operations

(GF Only)
(\$ Thousands)



The department's GF budget declined by \$45.7 million between FY12 and FY22, an average annual decline rate of 0.4%.

The department's total FY22 GF budget equals \$3,584 per resident worker, based on 323,711 resident workers in 2019.

■ Total Agency Budget (GF Only)

Average of Agency Budget to Total Agencies Budgets

Department of Health and Social Services Total Funding Comparison by Fund Group

(All Funds)

(\$ Thousands)

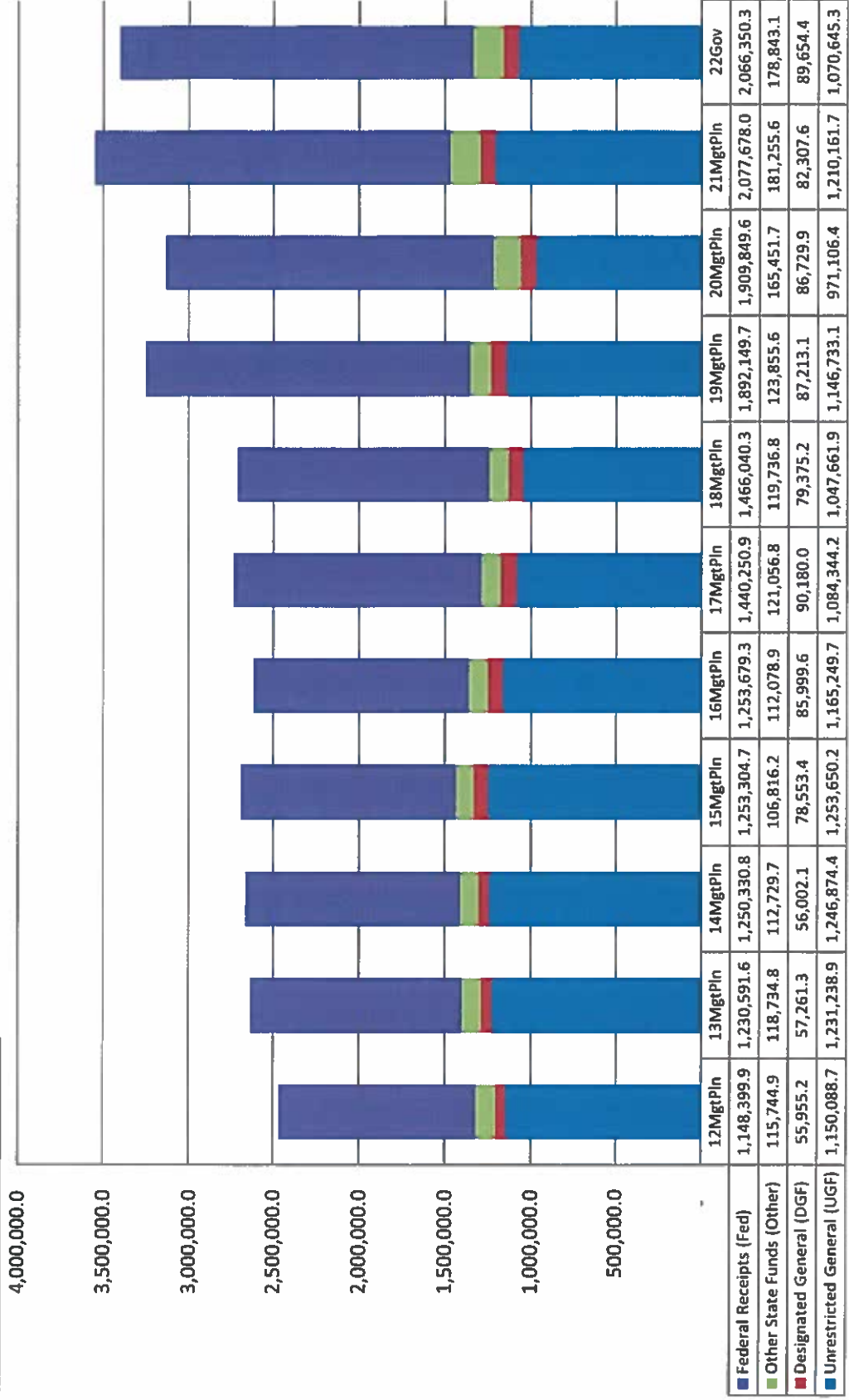
From FY12 to FY22Gov:

--UGF decreased by \$79.4 million (7%)

--DGF increased by \$33 million (60%)

--Other Funds increased by \$63.1 million (55%)

--Federal Receipts increased by \$918.0 million (80%)



Appropriations within the Department of Health and Social Services

(GF Only, Excluding Medicaid)

(\$ Thousands)

Between FY12-FY22:

Public Assistance decreased by \$27.6 million (21%)

Behavioral Health decreased by \$26.4 million (29%)

Children's Services Increased \$273 million (38%)

Senior and Disabilities Services decreased by \$8.8 million (19%)

Public Health: Due to COVID-19, the 2020 legislature approved the following FY20-21 UGF multi-year appropriations:

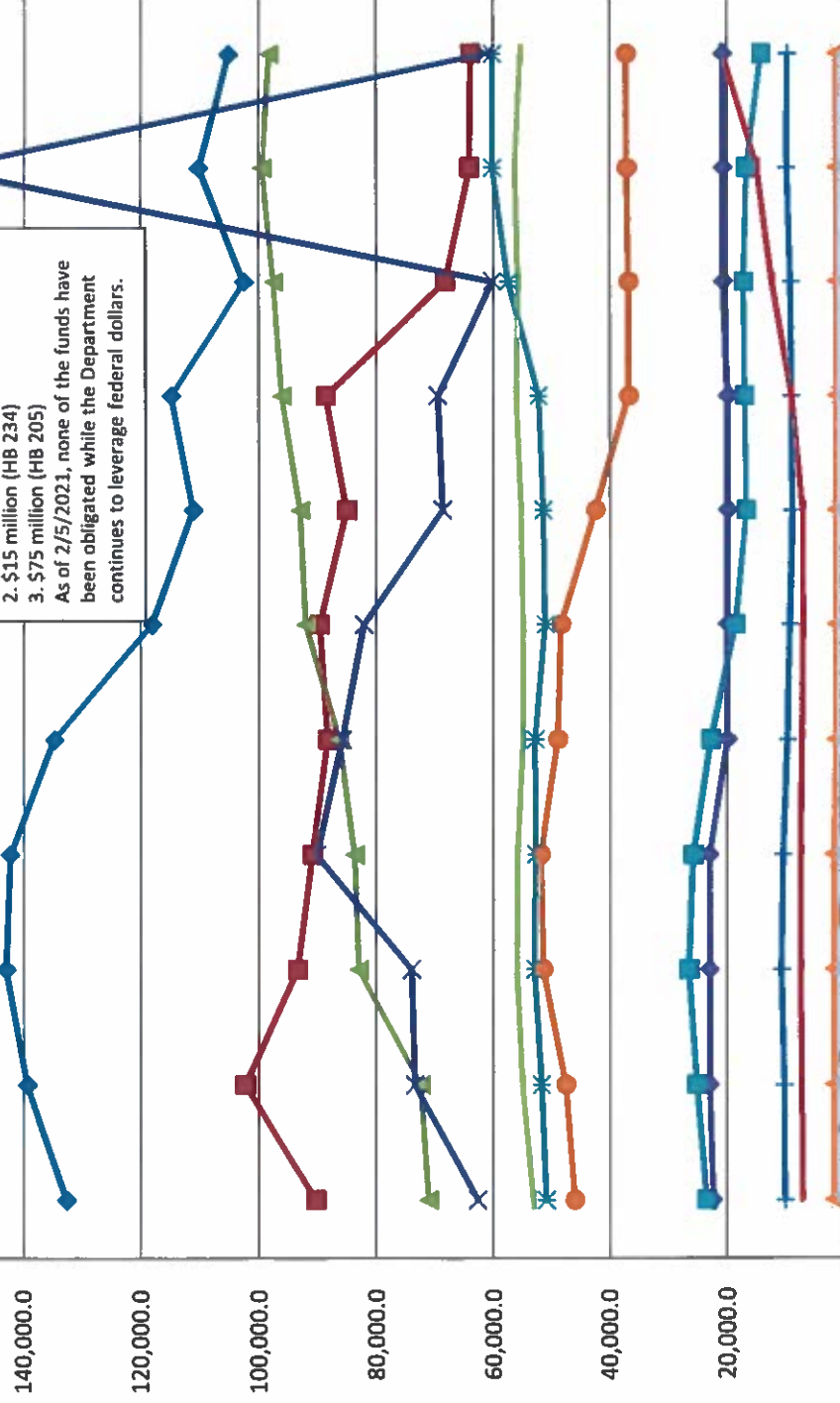
1. \$4,056.7 (HB 206)

2. \$15 million (HB 234)

3. \$75 million (HB 205)

As of 2/5/2021, none of the funds have been obligated while the Department continues to leverage federal dollars.

- Public Assistance
- Behavioral Health
- Children's Services
- Public Health
- Alaska Pioneer Homes
- Senior and Disabilities Svcs
- Health Care Services
- Alaska Psychiatric Institute
- Juvenile Justice
- Senior Benefits Payment Progra
- Departmental Support Services
- Human Svcs Comm
- Matching Grant
- Community Initiative Grants

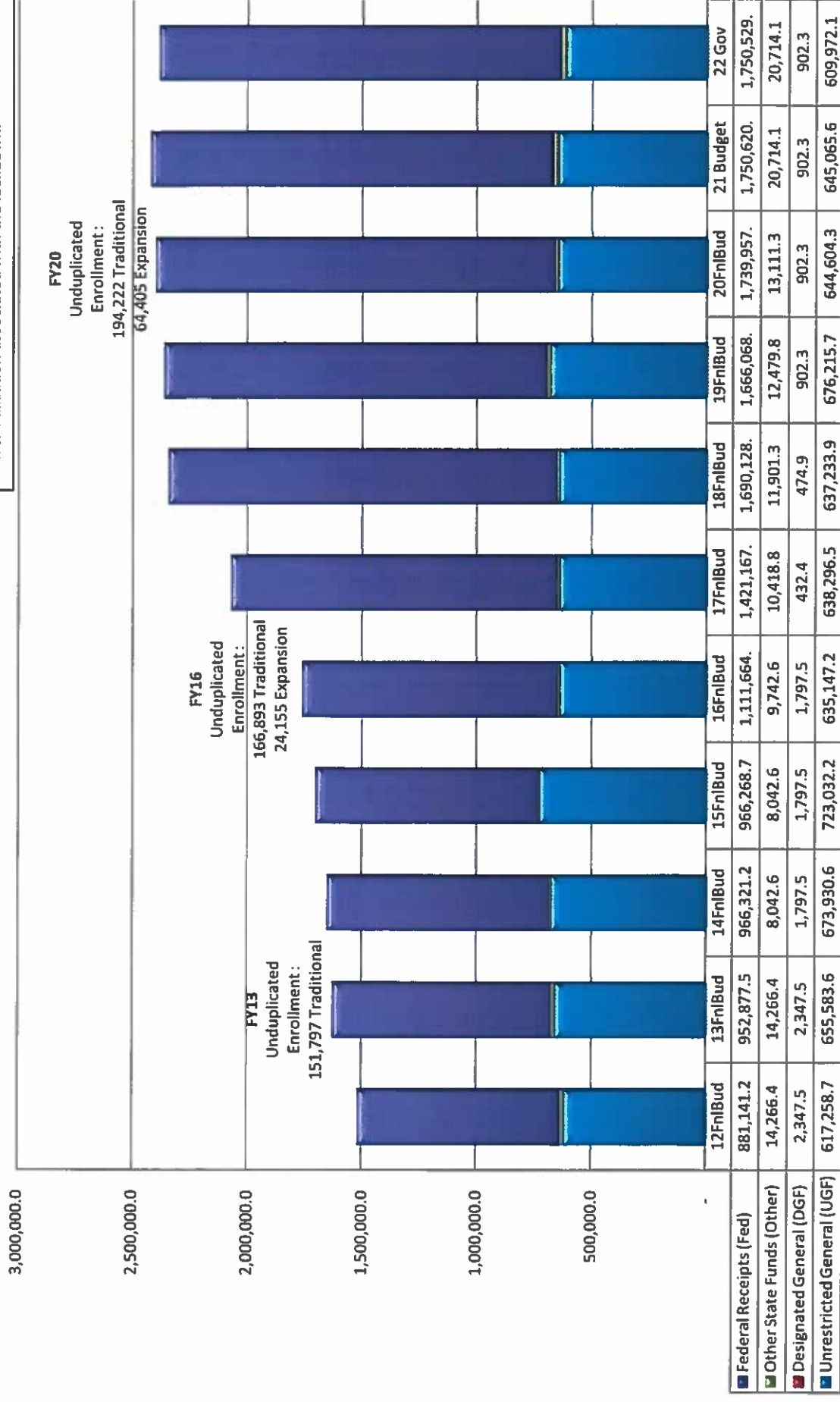


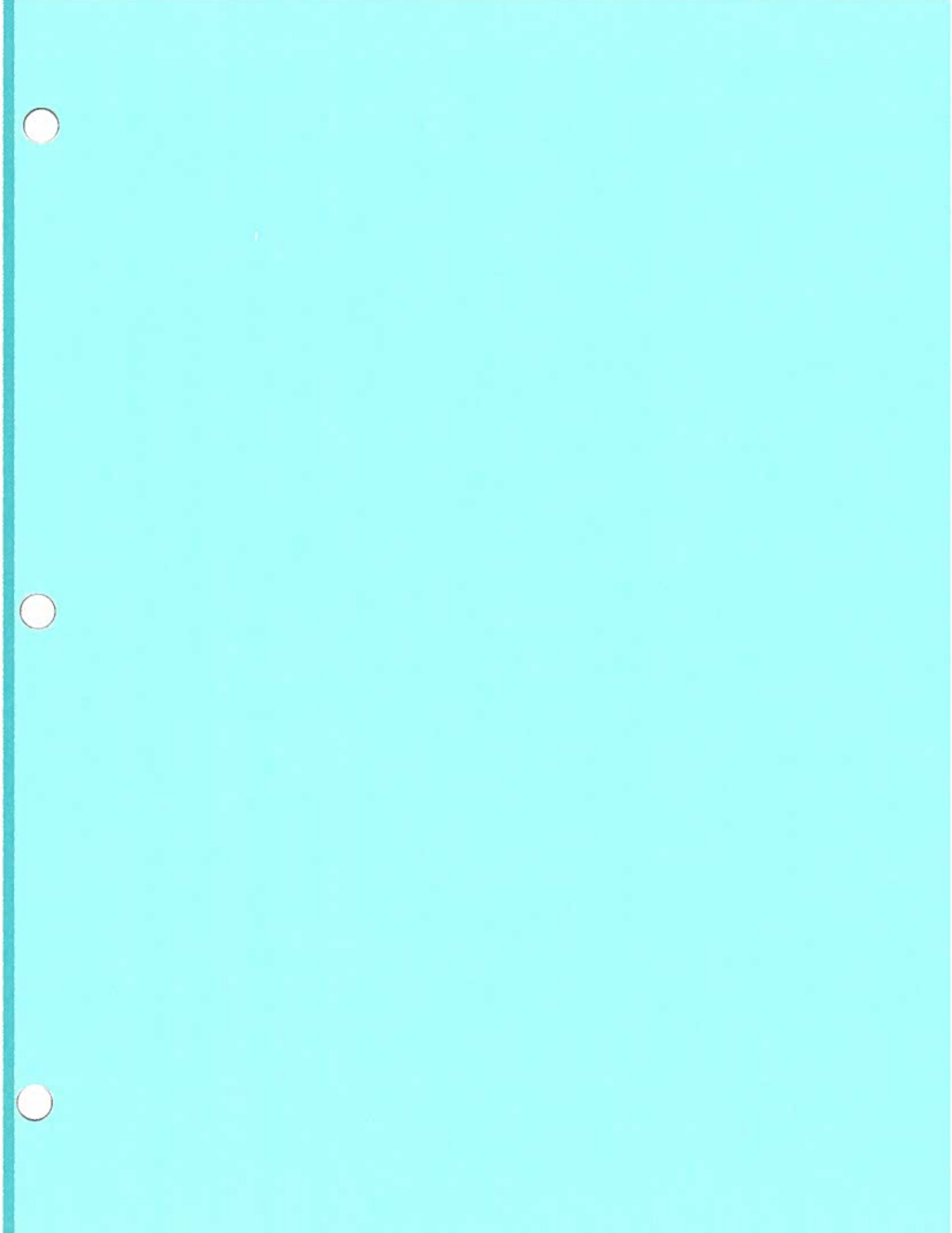
Between FY12 FnlBud and FY22 Gov:
 -- UGF decreased by \$7.3 million (-1%)
 -- DGF decreased by \$1.4 million (-61%)
 -- Other funds increased by \$6.4 million (45%)
 -- Federal funds increased by \$869.4 million (99%)

Medicaid Services Appropriation

All Funds
 (includes supplementals)
 (\$ millions)

COVID-19: The legislature authorized open ended federal authority for both FY20 and FY21 and the Governor has requested it for FY22. Congress approved an additional 6.2% to the federal medicaid assistance percentage (FMAP) during the public health emergency through 6/30/2021, which has resulted in UGF savings to the state and will likely be continued through CY2021. The program lapsed an anomalous amount of \$59.1 million UGF in FY20 due to the enhanced FMAP and lower utilization associated with the lockdown.





2021 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 22GovAmd

Numbers and Language
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	THP
Alaska Pioneer Homes												
Alaska Pioneer Homes Payment Assistance												
GA 35 Transfer to the Department of Family & Community Services for Executive Order 119 1004 Gen Fund (UGF)	ATrOut	-36,964.3	0.0	0.0	0.0	0.0	0.0	-36,964.3	0.0	0	0	0
GA 36 Transfer from the Department of Health for Executive Order 119 1004 Gen Fund (UGF)	ATrIn	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* Allocation Difference *												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Pioneer Homes Management												
GA 37 Transfer to the Department of Family & Community Services for Executive Order 119 1004 Gen Fund (UGF)	ATrOut	-1,661.7	-1,415.7	-43.3	-179.6	-23.1	0.0	0.0	0.0	-12	0	0
GA 38 Align Authority with Anticipated Expenditures	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
GA 39 Transfer from the Department of Health for Executive Order 119 1004 Gen Fund (UGF)	ATrIn	1,661.7	1,415.7	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
* Allocation Difference *												
		0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes												
GA 40 Transfer to the Department of Family & Community Services for Executive Order 119 1002 Fed Rcpts (Fed)	ATrOut	-66,134.0	-43,131.5	-14.7	-19,981.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-21
1004 Gen Fund (UGF)												
1005 GF/Prgm (DGF)												
1007 I/A Rcpts (Other)												
1108 Stat Desig (Other)												
GA 41 Transfer from the Department of Health for Executive Order 119 1002 Fed Rcpts (Fed)	ATrIn	66,134.0	43,131.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1004 Gen Fund (UGF)												
1005 GF/Prgm (DGF)												
1007 I/A Rcpts (Other)												
1108 Stat Desig (Other)												
* 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	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute												
Alaska Psychiatric Institute												
Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	Inc	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 22GovAmd

Numbers and Language
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	THP
Alaska Psychiatric Institute (continued)													
Alaska Psychiatric Institute (continued)													
Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable IA and SDPR (continued)													
1268 MHTReserve (DGF)	22GovAmd	Dec	-6,000.0	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Unrealizable Receipts - Paired with MHT Reserve Increment to Support Client Services at API													
1007 IA Rcpts (Other)			-2,000.0										
1108 Slat Desig (Other)			-4,000.0										
GA 42 Transfer to the Department of Family & Community Services for Executive Order 119													
1004 Gen Fund (UGF)	22GovAmd	ATrOut	-55,555.0	-39,188.4	-19.6	-13,126.5	-1,119.4	-65.4	-2,035.7	0.0	-328	0	-10
1007 IA Rcpts (Other)			-3,281.5										
1037 GF/MH (UGF)			-23,743.1										
1108 Slat Desig (Other)			-11,712.1										
1268 MHTReserve (DGF)			-10,818.3										
GA 43 Transfer from the Department of Health for Executive Order 119													
1004 Gen Fund (UGF)	22GovAmd	ATrIn	55,555.0	39,188.4	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
1007 IA Rcpts (Other)			3,281.5										
1037 GF/MH (UGF)			23,743.1										
1108 Slat Desig (Other)			11,712.1										
1268 MHTReserve (DGF)			10,818.3										
* 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 for Sobering Centers Transitioning to Medicaid 1115 Waiver	22GovAmd	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH (UGF)			-200.0										
Reduce Authority to Align with Anticipated Revenue	22GovAmd	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										
* Allocation Difference *			-251.1	0.0	0.0	0.0	0.0	0.0	-251.1	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Increase Peer Support Certification (FY22-FY23)	22GovAmd	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)	22GovAmd	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										

2021 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 22GovAmd

Numbers and Language
Differences
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)	22GovAmd	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)	22GovAmd	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)	22GovAmd	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										
MH Trust: Zero Suicide Initiative (FY22-FY24)	22GovAmd	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)	22GovAmd	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 Contract for Grant and Workshop Support	22GovAmd	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-20.0										
Reduce the School of Social Work Coaching Reimbursable Service Agreement	22GovAmd	Dec	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-34.5										
Eliminate the Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement No Longer Needed	22GovAmd	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 *			270.5	125.0	0.0	145.5	0.0	0.0	0.0	0.0	0	0	0
Designated Evaluation and Treatment													
GA 100 Transfer Secure Transport to Department of Family & Community Services for Executive Order 119	22GovAmd	ATrOut	-1,750.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	0.0	0	0	0
1037 GF/MH (UGF)			-1,750.0										
GA 101 Transfer Secure Transport from the Department of Health for Executive Order 119	22GovAmd	ATrIn	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH (UGF)			1,750.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Reverse MH Trust: Cont - ABADA/AMHB Joint Staffing	22GovAmd	OTI	-491.5	-351.5	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-491.5										
MH Trust: Cont - ABADA/AMHB Joint Staffing	22GovAmd	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 *			0.0	25.7	-17.4	-10.8	2.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19.4	150.7	-17.4	134.7	2.5	0.0	-251.1	0.0	0	0	0

2021 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 22GovAmd

Numbers and Language
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	THP
Children's Services												
Children's Services Management												
Replace Authority to Reflect Current Match Requirements												
1003 GF/Match (UGF)		-200.0										
1004 Gen Fund (UGF)		200.0										
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems												
1004 Gen Fund (UGF)		-81.3										
Reduce Goldstein Juneau State Office Lease by Twenty-five Percent Due to Telework and Consolidating Juneau Office Space												
1002 Fed Rcpts (Fed)		-25.1										
1003 GF/Match (UGF)		-42.8										
Eliminate Early Childhood Mental Health Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver												
1004 Gen Fund (UGF)		-40.0										
GA 44 Transfer to the Department of Family & Community Services for Executive Order 119												
1002 Fed Rcpts (Fed)		-3,432.0										
1003 GF/Match (UGF)		-5,344.9										
1004 Gen Fund (UGF)		-600.6										
1007 IIA Rcpts (Other)		-303.9										
1037 GF/MH (UGF)		-69.5										
GA 45 Transfer from the Department of Health for Executive Order 119												
1002 Fed Rcpts (Fed)		3,432.0										
1003 GF/Match (UGF)		5,344.9										
1004 Gen Fund (UGF)		600.6										
1007 IIA Rcpts (Other)		303.9										
1037 GF/MH (UGF)		69.5										
* Allocation Difference *												
		-189.2	0.0	0.0	-189.2	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												
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												
1002 Fed Rcpts (Fed)		-55.0										
1003 GF/Match (UGF)		-29.2										
1004 Gen Fund (UGF)		-43.7										

2021 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 22GovAmd

Numbers and Language
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	THP
Children's Services (continued) Children's Services Training (continued) GA 46 Transfer to the Department of Family & Community Services for Executive Order 119 1002 Fed Rcpts (Fed) -709.6 1003 GF/Match (UGF) -300.2 1004 Gen Fund (UGF) -551.9 GA 47 Transfer from the Department of Health for Executive Order 119 1002 Fed Rcpts (Fed) 709.6 1003 GF/Match (UGF) 300.2 1004 Gen Fund (UGF) 551.9 * Allocation Difference *	22GovAmd	ATrOut	-1,561.7	0.0	-114.0	-1,447.7	0.0	0.0	0.0	0	0	0
	22GovAmd	ATrIn	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0	0	0
			-277.9	0.0	-150.0	-127.9	0.0	0.0	0.0	0	0	0
Front Line Social Workers Reduce Kenal Security Guard Hours to Align with Client Activities 1002 Fed Rcpts (Fed) -16.2 1004 Gen Fund (UGF) -28.8 Reduce Juneau Security Guard Hours to Align with Client Activities 1002 Fed Rcpts (Fed) -16.4 1004 Gen Fund (UGF) -29.1 Transition to Laptop Computers for Protective Services Specialists 1002 Fed Rcpts (Fed) -104.8 1004 Gen Fund (UGF) -186.2 Reduce the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II 1004 Gen Fund (UGF) -412.8 Reduce Lease Space in Aniak Accommodating One Position 1002 Fed Rcpts (Fed) -6.9 1004 Gen Fund (UGF) -12.3 Closure of Valdez Office and Transfer Position to Another Field Office 1002 Fed Rcpts (Fed) -12.7 1004 Gen Fund (UGF) -22.0 Closure of King Salmon Office and Transition Positions to Telework 1002 Fed Rcpts (Fed) -11.0 1004 Gen Fund (UGF) -19.7 Reduce Authority Due to Closure of McGrath Office in FY2021 1002 Fed Rcpts (Fed) -16.9 1004 Gen Fund (UGF) -31.7	22GovAmd	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
	22GovAmd	Dec	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0	0	0
	22GovAmd	Dec	-291.0	0.0	0.0	-291.0	0.0	0.0	0.0	0	0	0
	22GovAmd	Dec	-412.8	-412.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	22GovAmd	Dec	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0	0	0
	22GovAmd	Dec	-34.7	0.0	0.0	-27.7	-7.0	0.0	0.0	0	0	0
	22GovAmd	Dec	-30.7	0.0	0.0	-23.7	-7.0	0.0	0.0	0	0	0
	22GovAmd	Dec	-48.6	0.0	0.0	-41.6	-7.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 22GovAmd

Numbers and Language
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

Children's Services (continued)

Front Line Social Workers (continued)

GA 48 Transfer to the Department of Family & Community Services for Executive Order 119
1002 Fed Rcpts (Fed) -27,928.1
1003 GF/Match (UGF) -4,765.0
1004 Gen Fund (UGF) -38,341.0
1007 I/A Rcpts (Other) -30.1
1037 GF/MH (UGF) -148.5

GA 49 Transfer from the Department of Health for Executive Order 119

1002 Fed Rcpts (Fed) 27,928.1
1003 GF/Match (UGF) 4,765.0
1004 Gen Fund (UGF) 38,341.0
1007 I/A Rcpts (Other) 30.1
1037 GF/MH (UGF) 148.5

* Allocation Difference *

Family Preservation

Align Authority to Accurately Reflect Delivery of Services

1003 GF/Match (UGF) -0.5
1004 Gen Fund (UGF) 0.5
Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants

1002 Fed Rcpts (Fed) -528.2

1004 Gen Fund (UGF) -44.8

L Family First Prevention Services Act for Infants with Prenatal Substance Exposure (FY22-FY24)

1002 Fed Rcpts (Fed) 1,079.9

GA 50 Transfer to the Department of Family & Community Services for Executive Order 119

1002 Fed Rcpts (Fed) -10,364.5
1004 Gen Fund (UGF) -2,000.6
1007 I/A Rcpts (Other) -3,995.9
1037 GF/MH (UGF) -726.0

GA 51 Transfer from the Department of Health for Executive Order 119

1002 Fed Rcpts (Fed) 10,364.5
1004 Gen Fund (UGF) 2,000.6
1007 I/A Rcpts (Other) 3,995.9
1037 GF/MH (UGF) 726.0

* Allocation Difference *

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Hisc	PFT	PPT	THP
22GovAmd	ATrOut	-71,212.7	-57,189.3	-2,071.3	-11,630.0	-244.6	-77.5	0.0	0.0	-527	0	-2
22GovAmd	ATrIn	71,212.7	57,189.3	2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	0	2
		-927.5	-412.8	0.0	-493.7	-21.0	0.0	0.0	0.0	0	0	0
22GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	Dec	-573.0	0.0	0.0	0.0	0.0	0.0	-573.0	0.0	0	0	0
22GovAmd	MultiYr	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	ATrOut	-17,087.0	0.0	-52.1	-6,879.1	-13.0	0.0	-10,142.8	0.0	0	0	0
22GovAmd	ATrIn	17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0
		506.9	0.0	0.0	1,079.9	0.0	0.0	-573.0	0.0	0	0	0

2021 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 22GovAmd

Numbers and Language
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

Children's Services (continued)

Foster Care Base Rate
GA 52 Transfer to the Department of Family & Community Services for Executive Order 119

1002 Fed Rcpts (Fed) -6,336.6
1003 GF/Match (UGF) -5,022.3
1004 Gen Fund (UGF) -4,161.0
1005 GF/Prgrm (UGF) -5,600.0

GA 53 Transfer from the Department of Health for Executive Order 119

1002 Fed Rcpts (Fed) 6,336.6
1003 GF/Match (UGF) 5,022.3
1004 Gen Fund (UGF) 4,161.0
1005 GF/Prgrm (UGF) 5,600.0

* Allocation Difference *

Foster Care Augmented Rate

GA 54 Transfer to the Department of Family & Community Services for Executive Order 119

1002 Fed Rcpts (Fed) -250.0
1003 GF/Match (UGF) -752.6
1037 GF/MH (UGF) -500.0

GA 55 Transfer from the Department of Health for Executive Order 119

1002 Fed Rcpts (Fed) 250.0
1003 GF/Match (UGF) 752.6
1037 GF/MH (UGF) 500.0

* Allocation Difference *

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 (UGF) -115.3
GA 56 Transfer to the Department of Family & Community Services for Executive Order 119
1002 Fed Rcpts (Fed) -1,232.1
1003 GF/Match (UGF) -1,243.6
1004 Gen Fund (UGF) -5,072.4
1007 I/A Rcpts (Other) -3,799.2
1037 GF/MH (UGF) -782.9

GA 57 Transfer from the Department of Health for Executive Order 119

1002 Fed Rcpts (Fed) 1,232.1
1003 GF/Match (UGF) 1,243.6

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
22GovAmd	ATrOut	-21,119.9	0.0	0.0	0.0	0.0	0.0	-21,119.9	0.0	0	0	0
22GovAmd	ATrIn	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	ATrOut	-1,502.6	0.0	0.0	0.0	0.0	0.0	-1,502.6	0.0	0	0	0
22GovAmd	ATrIn	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	Dec	-115.3	0.0	0.0	0.0	0.0	0.0	-115.3	0.0	0	0	0
22GovAmd	ATrOut	-12,130.2	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
22GovAmd	ATrIn	12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0

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Numbers and Language
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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	TNP
Children's Services (continued)												
Foster Care Special Need (continued)												
GA 57 Transfer from the Department of Health for Executive Order 119 (continued)												
1004 Gen Fund (UGF)												
1007 I/A Rcpts (Other)												
1037 GF/MH (UGF)												
* Allocation Difference *		-115.3	0.0	0.0	0.0	0.0	0.0	-115.3	0.0	0	0	0
Subsidized Adoptions & Guardianship												
Growing Number of Children in State-												
Subsidized Adoptions and Guardianship	22GovAmd	Inc	2,400.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)												
GA 58 Post Adoption and Guardianship	22GovAmd	Inc	415.0	0.0	0.0	0.0	0.0	415.0	0.0	0	0	0
Savings Maintenance of Effort												
1003 GF/Match (UGF)												
GA 59 Transfer to the Department of Family & Community Services for Executive Order 119	22GovAmd	ATrOut	-42,625.5	0.0	0.0	-105.5	0.0	-42,510.0	0.0	0	0	0
1002 Fed Rcpts (Fed)												
1003 GF/Match (UGF)												
1004 Gen Fund (UGF)												
GA 60 Transfer from the Department of Health for Executive Order 119	22GovAmd	ATrIn	42,625.5	0.0	0.0	105.5	0.0	42,510.0	0.0	0	0	0
1002 Fed Rcpts (Fed)												
1003 GF/Match (UGF)												
1004 Gen Fund (UGF)												
* 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 **		1,812.0	-412.8	-150.0	269.1	-21.0	0.0	2,126.7	0.0	0	0	0
Health Care Services												
Health Facilities Licensing and Certification												
Maintain Health Care Facilities Licensing and Compliance	22GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)												
1005 GF/Prgm (DGF)												
GA 116 FY2022 Nurse Salary Study	22GovAmd	SalAdj	398.9	398.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)												
1003 GF/Match (UGF)												
1005 GF/Prgm (DGF)												
* 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	22GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)												
1005 GF/Prgm (DGF)												

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Agency: Department of Health and Social Services

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Health Care Services (continued) Residential Licensing (continued) * Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22GovAmd	-292.6	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
		-292.6	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
		106.3	398.9	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *												
Medical Assistance Administration Delete Authority No Longer Needed for Building Space Lease 1002 Fed Rcpts (Fed) 1003 GF/Match (UGF) * Allocation Difference *		-336.4	-310.7	0.0	-25.7	0.0	0.0	0.0	0.0	-3	0	0
	22GovAmd	-336.4	-310.7	0.0	-25.7	0.0	0.0	0.0	0.0	-3	0	0
		-336.4	-310.7	0.0	-25.7	0.0	0.0	0.0	0.0	-3	0	0
		-18,294.0	-15,814.2	-3.1	-1,733.1	-617.2	0.0	-126.4	0.0	-151	0	-2
* * Appropriation Difference * *												
GA 61 Transfer to the Department of Family & Community Services for Executive Order 119 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 IA Rcpts (Other) 1037 GF/MH (UGF) 1108 Stat Desig (Other) GA 62 Align Authority to Comply with Vacancy Factor Guidelines		0.0	127.9	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
	22GovAmd	0.0	127.9	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
		0.0	127.9	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
		18,294.0	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
* Allocation Difference *												
GA 63 Transfer from the Department of Health for Executive Order 119 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 IA Rcpts (Other) 1037 GF/MH (UGF) 1108 Stat Desig (Other) * Allocation Difference *		-336.4	-182.8	0.0	-153.6	0.0	0.0	0.0	0.0	-3	0	0
	22GovAmd	-336.4	-182.8	0.0	-153.6	0.0	0.0	0.0	0.0	-3	0	0
		-336.4	-182.8	0.0	-153.6	0.0	0.0	0.0	0.0	-3	0	0
		-2,667.0	-2,319.2	-3.2	-229.7	-104.5	0.0	-10.4	0.0	-20	0	-2
* Allocation Difference *												
Mat-Su Youth Facility GA 64 Transfer to the Department of Family & Community Services for Executive Order 119 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 IA Rcpts (Other) GA 65 Align Authority to Comply with Vacancy Factor Guidelines		0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
	22GovAmd	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
		0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
		0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language
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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	THP
Juvenile Justice (continued)												
Mat-Su Youth Facility (continued)												
GA 66 Transfer from the Department of Health for Executive Order 119	ATrIn	2,667.0	2,319.2	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,597.0										
1007 I/A Rcpts (Other)		60.0										
* Allocation Difference *												
		0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility												
GA 67 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-2,138.3	-1,853.3	-50.0	-205.0	-30.0	0.0	0.0	0.0	-17	-1	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-2,098.3										
1007 I/A Rcpts (Other)		-30.0										
GA 68 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
GA 69 Transfer from the Department of Health for Executive Order 119												
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,098.3										
1007 I/A Rcpts (Other)		30.0										
* Allocation Difference *												
		0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility												
GA 70 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-4,823.3	-4,029.6	-3.6	-543.2	-243.9	0.0	-3.0	0.0	-39	0	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-4,625.3										
1007 I/A Rcpts (Other)		-74.8										
1037 GF/MH (UGF)		-113.2										
GA 71 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
GA 72 Transfer from the Department of Health for Executive Order 119												
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,625.3										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		113.2										
* Allocation Difference *												
		0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility												

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Numbers and Language
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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	THP
Juvenile Justice (continued)												
Bethel Youth Facility (continued)												
22GovAmd	ATrOut	-5,592.1	-4,963.8	-3.1	-497.5	-121.7	0.0	-6.0	0.0	-33	0	-3
GA 73 Transfer to the Department of Family & Community Services for Executive Order 119												
1002 Fed Rcpts (Fed)												
1004 Gen Fund (UGF)												
1037 GF/MH (UGF)												
GA 74 Align Authority to Comply with Vacancy Factor Guidelines												
22GovAmd	LIT	0.0	42.7	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
GA 75 Transfer from the Department of Health for Executive Order 119												
1002 Fed Rcpts (Fed)												
1004 Gen Fund (UGF)												
1037 GF/MH (UGF)												
22GovAmd	ATrIn	5,592.1	4,963.8	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
* Allocation Difference *												
		0.0	42.7	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center												
GA 77 Align Authority to Comply with Vacancy Factor Guidelines												
22GovAmd	LIT	0.0	33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
GA 78 Transfer from the Department of Health for Executive Order 119												
1002 Fed Rcpts (Fed)												
1004 Gen Fund (UGF)												
GA 78 Transfer to the Department of Family & Community Services for Executive Order 119												
1002 Fed Rcpts (Fed)												
1004 Gen Fund (UGF)												
22GovAmd	ATrIn	4,635.3	4,137.3	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
* Allocation Difference *												
22GovAmd	ATrOut	-4,635.3	-4,137.3	-3.4	-343.4	-135.5	0.0	-15.7	0.0	-38	0	-2
		0.0	33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
Probation Services												
Delete Program Coordinator I (06-4510) in Fairbanks												
22GovAmd	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)												
Delete Vacant Juvenile Probation Officer III (06-3993) in Valdez												
22GovAmd	Dec	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)												
Delete Vacant Juvenile Justice Officer I (06-4560) in Nome												
22GovAmd	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)												
Delete Vacant Office Assistant I (06-3593) in Anchorage												
22GovAmd	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										

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Numbers and Language
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	TNP
Juvenile Justice (continued)												
Probation Services (continued)												
Delete Social Services Associate (06-3659) in Dillingham	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										
Relocating Probation Offices into Community Lease	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										
GA 79 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-17,086.9	-14,706.7	-231.7	-1,690.8	-257.7	0.0	-200.0	0.0	-129	0	-1
1002 Fed Rcpts (Fed)		-307.8										
1004 Gen Fund (UGF)		-16,331.6										
1007 I/A Rcpts (Other)		-150.7										
1037 GF/MH (UGF)		-256.2										
1092 MHTAAR (Other)		-40.6										
GA 80 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	121.9	0.0	-121.9	0.0	0.0	0.0	0.0	0	0	0
GA 81 Transfer from the Department of Health for Executive Order 119	ATrIn	17,086.9	14,706.7	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts (Fed)		307.8										
1004 Gen Fund (UGF)		16,331.6										
1007 I/A Rcpts (Other)		150.7										
1037 GF/MH (UGF)		256.2										
1092 MHTAAR (Other)		40.6										
* Allocation Difference *												
		-562.0	-390.1	0.0	-171.9	0.0	0.0	0.0	0.0	-5	0	0
Delinquency Prevention												
GA 83 Transfer from the Department of Health for Executive Order 119	ATrIn	1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		220.0										
1108 Stat Desig (Other)		30.0										
GA 82 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-1,405.0	0.0	-290.1	-388.8	-59.8	0.0	-666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,155.0										
1007 I/A Rcpts (Other)		-220.0										
1108 Stat Desig (Other)		-30.0										
* Allocation Difference *												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts												
Reduce Early Intervention/Diversion Program to Align with Referrals	Dec	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund (UGF)		-88.2										

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Agencies: H&SS

1002 Fed Rcpts (Fed) -65.1

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Agency: Department of Health and Social Services

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Public Assistance (continued)												
Public Assistance Field Services (continued)												
Public Assistance Telecom Savings (continued)												
1003 GF/Match (UGF) -65.1												
Public Assistance Supplies Reduction												
1002 Fed Rcpts (Fed) -160.0												
1003 GF/Match (UGF) -160.0												
Public Assistance Postage Reduction												
1002 Fed Rcpts (Fed) -344.2												
1003 GF/Match (UGF) -344.2												
* Allocation Difference *												
** Appropriation Difference **												
Public Health												
Women, Children and Family Health												
MH Trust: ACES Data Linkage and Analysis (FY22-FY25)												
1092 MHTAAR (Other) 100.0												
* Allocation Difference *												
Public Health Administrative Services												
GA 118 Transfer Chief Medical Officer/Director (06-1868) to Commissioner's Office												
1002 Fed Rcpts (Fed) -229.3												
1003 GF/Match (UGF) -166.0												
* Allocation Difference *												
Emergency Programs												
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)												
1268 MHTReserve (DGF) 75.0												
L GA 119 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)												
1266 COVID UGF (UGF) 0.0												
L GA 120 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)												
1001 CBR Fund (UGF) 0.0												
L GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)												
1265 COVID Fed (Fed) 0.0												
* Allocation Difference *												
Chronic Disease Prevention and Health Promotion												

**2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd**

**Numbers and Language
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Hisc	PFT	THP
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	22GovAmd	IncT	45.0	45.0	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)	22GovAmd	IncT	45.0	45.0	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
Epidemiology												
AIDS Drug Assistance Program 1108 Stat Desig (Other)	22GovAmd	Inc	895.0	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0
* Allocation Difference *			895.0	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0
** Appropriation Difference **			764.7	-230.3	0.0	895.0	0.0	0.0	100.0	0.0	-1	0
Senior and Disabilities Services												
Senior and Disabilities Community Based Grants												
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	22GovAmd	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
1268 MHTReserve (DGF)			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
Senior and Disabilities Services Administration												
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	22GovAmd	IncOTI	63.0	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0
1268 MHTReserve (DGF)			63.0									
MH Trust: Research and Capacity Improvements: InterRAI (FY22-FY26)	22GovAmd	IncT	55.3	55.3	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	22GovAmd	FndChg	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
General Relief/Temporary Assisted Living												
Reduce Authority in General Relief/Temporary Assisted Living	22GovAmd	Dec	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0
1004 Gen Fund (UGF)			-164.9									
* Allocation Difference *			-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0
Commission on Aging												

2021 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 22GovAmd

Numbers and Language
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	THP
Senior and Disabilities Services (continued)												
Commission on Aging (continued)												
Reverse MH Trust: Conti - Alaska Commission on Aging Planner (02-1554)	OTI	-129.3	-129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -129.3												
MH Trust: Conti. - Alaska Commission on Aging Planner (02-1554)	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												
GA 122 Align Authority with Anticipated Services Expenditures	LIT	0.0	-3.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		10.7	7.5	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education												
Reverse MH Trust: GCDSE operating Research Analyst III (06-0534)	OTI	-134.5	-134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -134.5												
MH Trust: FY2022 Empowerment through Employment Conference (FY22-FY24)	IncI	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	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												
GA 123 Align Authority with Anticipated Services Expenditures	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		120.0	40.1	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		334.1	106.9	0.0	142.1	0.0	0.0	85.1	0.0	0	0	0
Departmental Support Services												
Public Affairs												
GA 124 Align Authority with Anticipated Expenditures	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
GA 125 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	ATrOut	-58.2	0.0	-0.9	-54.8	-2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -18.6												
1003 GF/Match (UGF) -39.6												
GA 126 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-349.3	-349.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts (Other) -349.3												
GA 127 Executive Order 119 Add Support Positions	Inc	259.2	259.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 259.2												
* Allocation Difference *		-148.3	-100.4	-0.9	-44.5	-2.5	0.0	0.0	0.0	-1	0	0

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Numbers and Language
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Agencies: H&SS

Agency: Department of Health and Social Services

Departmental Support Services (continued)

Quality Assurance and Audit
GA 128 Align Authority with Anticipated
Expenditures

* Allocation Difference *

Commissioner's Office

Replace Authority to Meet Match Requirements

1003 GF/Match (UGF) 234.9
1004 Gen Fund (UGF) -234.9

Cross-appropriation Transfer Authority up to
\$20 million

Contingent on Executive Order 119 - Cross-
appropriation Transfer Authority up to \$10
million

Create Commissioner's Office for New
Department of Health

GA 132 Transfer to the Department of Family &
Community Services for Executive Order 119

1002 Fed Rcpts (Fed) -303.0
1003 GF/Match (UGF) -475.0
1007 I/A Rcpts (Other) -201.5
1092 MHTAAR (Other) -75.0

GA 133 Delete College Intern IV's (06-IN1901
and 06-IN1902) and College Intern III (06-IN-
1905)

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

GA 130 Align Authority with Anticipated
Expenditures

GA 131 Executive Order 119 Transfer Travel,
Services, and Commodities Authority for
Anticipated Expenditures

1002 Fed Rcpts (Fed) -171.9
1003 GF/Match (UGF) -269.1
1092 MHTAAR (Other) -300.0

* Allocation Difference *

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
22GovAmd	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
		0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	Wrdg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	Wrdg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	ATrOut	-1,054.5	-1,054.5	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-2
22GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
22GovAmd	TrIn	395.3	395.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
22GovAmd	LIT	0.0	-158.6	0.0	158.6	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	ATrOut	-741.0	0.0	-38.3	-686.3	-16.4	0.0	0.0	0.0	0	0	0
		-1,400.2	-817.8	-38.3	-527.7	-16.4	0.0	0.0	0.0	-7	0	-5

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Numbers and Language
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

Departmental Support Services (continued)

Administrative Support Services

GA 140 Executive Order 119 Add Support
Positions and Anticipated Increases in
Chargebacks
1002 Fed Rcpts (Fed) 866.9
1003 GF/Match (UGF) 882.8
GA 134 Transfer Human Resources Staff to
Department of Administration for HR
Consolidation

GA 135 Transfer Services to IT to Align
Enterprise Expenditures
1003 GF/Match (UGF) -500.0
GA 136 Align Authority with Anticipated
Expenditures for Human Resources
Consolidation

GA 137 Align Authority with Anticipated
Expenditures

GA 138 Executive Order 119 Transfer Travel,
Services, and Commodities Authority for
Anticipated Expenditures
1002 Fed Rcpts (Fed) -485.0
1003 GF/Match (UGF) -698.1
1061 CIP Rcpts (Other) -60.8
GA 139 Transfer to the Department of Family &
Community Services for Executive Order 119
1002 Fed Rcpts (Fed) -770.9
1003 GF/Match (UGF) -942.3
1007 I/A Rcpts (Other) -493.5
• Allocation Difference *

Facilities Management

GA 141 Transfer to the Department of Family &
Community Services for Executive Order 119
1007 I/A Rcpts (Other) -65.5
1061 CIP Rcpts (Other) -536.3
• Allocation Difference *

Information Technology Services

Information Technology Services Support of
Divisions
1003 GF/Match (UGF) -2,219.4

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
22GovAmd	Inc	1,749.7	292.6	0.0	1,457.1	0.0	0.0	0.0	0.0	2	0	0
22GovAmd	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
22GovAmd	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	LIT	0.0	-1,599.7	0.0	1,599.7	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	LIT	0.0	125.2	0.0	-125.2	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	ATrOut	-1,243.9	0.0	-5.7	-1,207.3	-30.9	0.0	0.0	0.0	0	0	0
22GovAmd	ATrOut	-2,206.7	-2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
		-2,200.9	-3,388.6	-5.7	1,224.3	-30.9	0.0	0.0	0.0	-30	0	0
22GovAmd	ATrOut	-601.8	-263.5	-8.3	-317.9	-12.1	0.0	0.0	0.0	-2	0	0
		-601.8	-263.5	-8.3	-317.9	-12.1	0.0	0.0	0.0	-2	0	0
22GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

Departmental Support Services (continued)		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Information Technology Services (continued)														
Information Technology Services Support of Divisions (continued)														
1004 Gen Fund (UGF)	-54.3													
1007 I/A Rcpts (Other)	2,573.7													
1037 GF/MH (UGF)	-300.0													
GA 147 Executive Order 119 Add Support Positions		22GovAmd	Inc	306.3	306.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other)	306.3													
GA 142 Transfer Services from State Facilities Rent to Align Enterprise Expenditures		22GovAmd	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		22GovAmd	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													
GA 144 Align Authority with Anticipated Expenditures		22GovAmd	LIT	0.0	938.3	0.0	-938.3	0.0	0.0	0.0	0.0	0	0	0
GA 145 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures		22GovAmd	ATrOut	-1,181.2	0.0	-2.2	-1,111.5	-67.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-314.1													
1003 GF/Match (UGF)	-867.1													
GA 146 Transfer to the Department of Family & Community Services for Executive Order 119		22GovAmd	ATrOut	-3,371.3	-3,371.3	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
1007 I/A Rcpts (Other)	-3,294.3													
1061 CIP Rcpts (Other)	-77.0													
* Allocation Difference *				-3,370.5	-2,126.7	-2.2	-1,174.1	-67.5	0.0	0.0	0.0	-21	0	3
HSS State Facilities Rent														
GA 152 Projected Construction and Equipment for Department of Health Due to Reorganization		22GovAmd	IncOTI	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	133.7													
1003 GF/Match (UGF)	123.8													
GA 148 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag		22GovAmd	ATrIn	96.7	0.0	0.0	96.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	96.7													
GA 149 Transfer Services to Information Technology Services to Align Enterprise Expenditures		22GovAmd	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													

2021 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 22GovAmd

Numbers and Language
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

Departmental Support Services (continued)

HSS State Facilities Rent (continued)
GA 150 Executive Order 119 Transfer Services
Authority for Anticipated Expenditures
1002 Fed Rcpts (Fed) -165.6
1003 GF/Match (UGF) -1,365.4
GA 151 Transfer Funding Associated with
Space Reconciliation from DOT through DOH to
DFCS

1004 Gen Fund (UGF) -47.2

* Allocation Difference *

Rate Review

GA 153 Align Authority with Anticipated
Expenditures

* Allocation Difference *

** Appropriation Difference **

Medicaid Services

Medicaid Services

Numbers Section Reduction Associated with
Language Section Reappropriation of FY21
UGF Lapse

1003 GF/Match (UGF) -35,065.6

L Open Ended Federal Receipt Authority

* Allocation Difference *

** Appropriation Difference **

*** Agency Difference ***

**** All Agencies Difference ****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
22GovAmd	ATrOut	-1,531.0	0.0	0.0	-1,531.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	ATrOut	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
		-1,599.7	0.0	0.0	-1,599.7	0.0	0.0	0.0	0.0	0	0	0
22GovAmd	LIT	0.0	-25.4	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0
		0.0	-25.4	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0
		-9,321.4	-6,732.7	-55.4	-2,403.9	-129.4	0.0	0.0	0.0	-61	0	-2
22GovAmd	Dec	-35,065.6	0.0	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
22GovAmd	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-35,065.6	0.0	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
		-35,065.6	0.0	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
		-48,485.9	-13,921.3	-222.8	-2,780.8	-467.9	0.0	-31,093.1	0.0	-171	0	-2
		-48,485.9	-13,921.3	-222.8	-2,780.8	-467.9	0.0	-31,093.1	0.0	-171	0	-2



DHSS Program Priority Table

<i>Program</i>	<i>Constitutional Requirement</i>	<i>Federal Requirement</i>	<i>Statutory Req.</i>	<i># of Alaskans Served</i>
Department of Health and Social Services (6)	Article 7.4 Article 7.5		44.29, Department of Health and Social Services	
Alaska Pioneer Homes (503)				
Alaska Pioneer Homes Management (2731)	Yes	No	47.55, Alaska Pioneers' Home and Alaska Veterans' Home 44.29.500, Alaska Pioneers' Home Advisory Board	
Pioneer Homes (2671)	Yes	No	44.29.020(a)(15), Duties of department 47.55, Alaska Pioneers' Home and Alaska Veterans' Home 44.29.500, Alaska Pioneers' Home Advisory Board	
Alaska Psychiatric Institute (692)				
Alaska Psychiatric Institute (311)			47.30.760, Placement at the Closest Facility 08.64, Medicine 08.68, Nursing 08.84, Physical Therapists and Occupational Therapists 08.86, Psychologists and Psychological Associates 08.95, Clinical Social Workers 12.47, Insanity and Competency to Stand Trial 18.20, Hospitals and Nursing Facilities 18.70, Fire Protection and 47.30.655 - 915, State Mental Health Policy	
Behavioral Health (483)				
Behavioral Health Treatment and Recovery Grants (3099)	No	Federal Block Grants (both Mental Health & Substance Abuse) Management and Maintenance of Effort (MOE)	47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.30.520 - 620, Community Mental Health Services Act 47.30.655 - 915, State Mental Health Policy 47.37, Uniform Alcoholism and Intoxication Treatment Act	

DHSS Program Priority Table

Program	Constitutional Requirement		Federal Requirement (Tobacco Enforcement)	Statutory Req.	# of Alaskans Served
	No	Yes			
Alcohol Safety Action Program (ASAP) (305)	No		Federal Block Grant Management and MOE	47.37.010 - 270, Uniform Alcoholism and Intoxication Treatment Act 28.35.030, Operating a vehicle, aircraft, or watercraft while under the influence of an alcoholic beverage, inhalant, or controlled substance 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse	
Behavioral Health Administration (2665)	No		Federal Block Grant Management and MOE Oversight	44.29.020, Duties of Department 44.29.210 230, Alcoholism and Drug Abuse Revolving Loan Fund 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.30.520 - 620, Community Mental Health Services Act 47.30.655 - 915, State Mental Health Policy 47.37, Uniform Alcoholism and Intoxication Treatment Act	
Behavioral Health Prevention and Early Intervention Grants (3098)	No		Federal Block Grant Management and MOE Oversight	47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.30.655 - 915, State Mental Health Policy 47.37, Uniform Alcoholism and Intoxication Treatment Act	
Designated Evaluation and Treatment (1014)	Yes		Yes	47.31 - Mental Health Treatment Assistance Program 18.65.400 - 490, Security Guards 47.07.030, Medical services to be offered 47.07.040, State plan for provision of medical assistance 47.07.073, Uniform accounting, budgeting and reporting 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.520 - 620, Community Mental Health Services Act 47.30.655 - 915, State Mental Health Policy	
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	No		Yes, Federal Block Grant	44.29.100 - 140, Advisory Board on Alcoholism and Drug Abuse 47.30.470(8), Powers and duties of the department 47.30.530(a)(9), Duties of department 47.30.661 - 669, Alaska Mental Health Board 47.37, Uniform Alcoholism and Intoxication Treatment Act	
Suicide Prevention Council (2651)	No		No	44.29.300 - 390, Statewide Suicide Prevention Council	

DHSS Program Priority Table

Program	Constitutional Requirement		Federal Requirement	Statutory Req.	# of Alaskans Served
Residential Child Care (253)		Yes	Yes	47.05.010, Duties of department 47.10, Children in Need of Aid 47.17, Child Protection 47.30, Mental Health 47.40, Purchase of Services	
Children's Services (486)					
Children's Services Management (2666)		No	Yes: Social Security Act, Title IV-A, IV-E, Title XIX, Child Abuse Prevention and Treatment Act (CAPTA), Children's Justice Act	18.05.010-070 Administration of Public Health and Related Laws 44.29.020(a), Duties of department 47.05.010, Duties of department 47.14.100, Powers and duties of department over care of child 47.14.980, Grants-in-aid 47.32, Centralized Licensing and Related Administrative Procedures	
Children's Services Training (2667)		No	Yes: Social Security Act, Title IV-E, Title IV-B	18.05.010-070, Administration of Public Health and Related Laws 47.05.010, Duties of department 47.14.100, Powers and duties of department over care of child	
Front Line Social Workers (2305)		Yes	Yes: Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Titles IV-A, IV-B, IV-E and XIX of the Social Security Act	47.05.010, Duties of department 47.10, Children in Need of Aid 47.17, Child Protection	
Family Preservation (1628)		No	Yes: Titles IV-B and IV-E of the Social Security Act, Children's Justice Act, Personal Responsibility and Work Opportunity Reconciliation Act, Child Abuse Prevention and Treatment Act, Foster Care Act of 1999	47.05.010, Duties of department 47.10, Children in Need of Aid 47.17, Child Protection 47.32, Centralized Licensing and Related Administrative Procedures	
Foster Care Base Rate (2236)		No	Yes: Title IV-E of the Social Security Act	47.05.065(3), Legislative Findings Related to Children 47.10, Children in Need of Aid 47.14.010, Duties of Department 47.14.100, Powers and duties of department over care of child 47.17, Child Protection 47.40, Purchase of Services	
Foster Care Augmented Rate (2237)		No	Yes: Title IV-E of the Social Security Act	47.05.010, Duties of department 47.10, Children in Need of Aid 47.14.100, Powers and duties of department over care of child 47.17, Child Protection 47.40, Purchase of Services	
Foster Care Special Need (2238)		No	Yes: Title IV-E of the Social Security Act	47.05.010, Duties of department 47.10, Children in Need of Aid 47.14.100, Powers and duties of department over care of child 47.17, Child Protection 47.40, Purchase of Services	

DHSS Program Priority Table

Program	Constitutional Requirement	Federal Requirement	Statutory Req.	# of Alaskans Served
Subsidized Adoptions & Guardianship (1962)	No	Yes: Title IV-E of the Social Security Act; 42 USC 1305 (Adoptions and Safe Families Act of 1997)	25.23, Adoption 25.23.190-240, Subsidy for hard-to-place child 47.10.180, Judgement and orders	
Health Care Services (485)				
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	Yes	No	47.05, Administration of Welfare, Social Services and Institutions 47.07, Medical Assistance for Needy Persons 47.08, Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions 47.25, Public Assistance	
Health Facilities Licensing and Certification (2944)	Yes	Yes	08.64, Medicine 08.80, Pharmacists and Pharmacies 18.05, Administration of Public Health and Related Laws 18.20, Hospitals and Nursing Facilities 18.23, Health Care Services Information and Review Organizations 44.29.020(a)(9), Duties of department 47.05, Administration of Welfare, Social Services and Institutions 47.32, Centralized Licensing and Related Administrative Procedures	
Residential Licensing (245)	Yes	No	18.05, Administration of Public Health and Related Laws 44.29, Department of Health and Social Services 47.05, Administration of Welfare, Social Services and Institutions 47.32, Centralized Licensing and Related Administrative Procedures 47.33, Assisted Living Homes	
Medical Assistance Administration (242)	Yes	Yes	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance	
Rate Review (2696)	Yes	Yes	18.07, Certificate of Need Program 47.07, Medical Assistance for Needy Persons	
Juvenile Justice (319)			\$54,103.3 UGF \$0.0 DGF \$1,386.6 Other \$1,523.7 Fed	

DHSS Program Priority Table

Program	Constitutional Requirement	Federal Requirement	Statutory Req.	# of Alaskans Served
McLaughlin Youth Center (264)	Yes	Yes	47.05, Administration of Welfare, Social Services and Institutions 47.10, Children in Need of Aid 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions 47.15, Uniform Interstate Compact on Juveniles 47.17, Child Protection 47.18, Programs and Services Related to Adolescents 47.21, Adventure-Based Education 47.37, Uniform Alcoholism and Intoxication Treatment Act	
Mat-Su Youth Facility (2339)	Yes	Yes		
Kenai Peninsula Youth Facility (2646)	Yes	Yes		
Fairbanks Youth Facility (265)	Yes	Yes		
Bethel Youth Facility (268)	Yes	Yes		
Nome Youth Facility (266)	Yes	Yes		
Johnson Youth Center (267)	Yes	Yes		

DHSS Program Priority Table

Program	Constitutional Requirement		Federal Requirement		Statutory Req.	# of Alaskans Served
	Yes	Yes	Yes	Yes		
Probation Services (2134)					09.35, Execution 11.81, General Provisions 12.25, Arrests and Citations 12.35, Search and Seizure 25.27, Child Support Services Agency 47.05, Administration of Welfare, Social Services and Institutions 47.10, Children in Need of Aid 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions 47.15, Uniform Interstate Compact on Juveniles 47.17, Child Protection 47.18, Programs and Services Related to Adolescents 47.21, Adventure-Based Education 47.37, Uniform Alcoholism and Intoxication Treatment Act	
Delinquency Prevention (248)	No	Yes	Yes		47.05.010(7), Duties of department 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions	
Youth Courts (2768)	No	No	No		47.05.010(7), Duties of department 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions	
Juvenile Justice Health Care (3070)	Yes	Yes	Yes		47.05, Duties of department 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions	
Public Assistance (73)						
Alaska Temporary Assistance Program (220)	Yes	Yes	Yes 45 CFR 263		44.29, Department of Health and Social Services 47.27.005 - 085, Alaska Temporary Assistance Program	
Adult Public Assistance (222)	Yes	Yes	Yes 20 CFR 416.2099 (c) 42 CFR 435.119-138		44.29, Department of Health and Social Services 47.25.430 - 615, Adult Public Assistance	
Child Care Benefits (1897)	No	Federally funded through a block grant			47.27.005 - 035, Alaska Temporary Assistance Program 47.25.001 - 095, Public Assistance 47.32, Centralized Licensing and Related Administrative Procedures 47.05.300 - 390, Criminal History; Registration	

DHSS Program Priority Table

Program	Constitutional Requirement		Federal Requirement		Statutory Req.	# of Alaskans Served
	Yes	No	Yes	No		
General Relief Assistance (221)				No	44.29, Department of Health and Social Services 47.25.120 - 300, General Relief Assistance	
Tribal Assistance Programs (2336)	No		No	No	47.27.050, Grants and contracts for services 47.27.070, Alaska Native organizations' family assistance programs 47.27.200, Alaska Native family assistance grants 47.27.300, Regional public assistance programs	
Permanent Fund Dividend Hold Harmless (225)	No		No	No	43.23.075, Eligibility for public assistance 43.23.085, Eligibility for state programs	
Energy Assistance Program (226)	Yes		Yes	45 CFR 96.80-89	47.25.621 - 626, Alaska Affordable Heating Program	
Public Assistance Administration (233)	No		No	No	43.23.075, Permanent Fund Dividend Hold Harmless 47.05.010 - 080, Public Assistance 47.07.010 - 900, Medicaid 47.25.001 - 095, Day Care Assistance and Child Care Grants 47.25.120 - 300, General Relief Assistance 47.25.430 - 615, Adult Public Assistance 47.25.975 - 990, Food Stamps 47.27.005 - 990, Alaska Temporary Assistance Program 47.32.010 - 900, Centralized Licensing and Related Administrative Procedures 47.45.301 - 309, Senior Benefits Program	
Public Assistance Field Services (236)	No		Yes	SNAP- 7 CFR 273.9(a), 7 USC 2014 (c) Medicaid- 42 CFR 435.110, 42 CFR 435.118 (c)(2), 42 CFR 435.116(b)(2)	43.23.075, Permanent Fund Dividend Hold Harmless 47.05.010 - 080, Public Assistance 47.07.010 - 900, Medicaid 47.25.120 - 300, General Relief Assistance 47.25.430 - 615, Adult Public Assistance 47.25.975 - 990, Food Stamps 47.27.005, Alaska Temporary Assistance Program 47.45.301 - 309, Senior Benefits Program	
Fraud Investigation (237)	No		No	No	09.10.120, Administrative Hearings 47.25.500, Adult Public Assistance 47.25.975 - 990, Food Stamps 47.27.005 - 990, Alaska Temporary Assistance Program	

DHSS Program Priority Table

Program	Constitutional Requirement		Federal Requirement		Statutory Req.	# of Alaskans Served
		No	Yes	Yes		
Quality Control (234)		No			n/a	
Work Services (2337)		No	No		47.27.005, Alaska Temporary Assistance Program	
Women, Infants and Children (1013)		No	Yes 7 CFR 246.7 (d)(1)		18.05-010 - 070, Administration of Public Health and Related Laws	
Senior Benefits Payment Program (684)						
Senior Benefits Payment Program (2897)		No	No		47.45.301 - 309, Senior Benefits Payment Program	
Public Health (502)						
Nursing (288)		Yes	No		18.05, Administration of Public Health and Related Laws 18.15, Disease Control and Threats to Public Health/Public Health Authority and Powers 44.29.020, Duties of the Department of Health and Social Services 47.05.010 - 050, Federal classifications for disease and Federal rates, ability to set policy for records, cooperation with Feds	

DHSS Program Priority Table

Program	Constitutional Requirement	Federal Requirement	Statutory Req.	# of Alaskans Served
Women, Children and Family Health (2788)	Yes	No	14.30.065, 127, Physical Examinations and Screening Examinations 18.05.010, Administration of Public Health and Related Laws 18.05.032, Information Relating to Pregnancy and Pregnancy Alternatives 18.15.200, Screening for Metabolic Disorders 44.29.020, Duties of the Department of Health and Social Services 47.05.010, Administration of Welfare, Social Services, and Institutions 47.18.010, Development of Statewide Plan for Programs and Services Related to Adolescents 47.20.300, Newborn and Infant Hearing Screening, Tracking and Intervention Program	
Public Health Administrative Services (292)	No	No	18.05.010, Administration of Public Health and Related Laws 44.29.020, Duties of the Department of Health and Social Services	
Emergency Programs (2877)	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.08, Emergency Medical Services and Trauma Care Fund 18.28.010, Community Health Aide Grants 18.29, Health Care Professions Loan Repayment and Incentive Program 44.29.020, Duties of the Department of Health and Social Services	
Chronic Disease Prevention and Health Promotion (2818)	Yes	No	18.05.010, Administration of Public Health and Related Laws 44.29.020, Duties of the Department of Health and Social Services	
Epidemiology (296)	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.15.160, Test for Syphilis 18.15.200, Screening for Metabolic Disorders 18.15.250, Vaccination Program for Volunteer Emergency Personnel 18.15.270, Testing Procedures for Gonorrhea and Chlamydia 18.15.370, Reportable Disease List 44.29.020, Duties of the Department of Health and Social Services	

DHSS Program Priority Table

Program	Constitutional Requirement	Federal Requirement	Statutory Req.	# of Alaskans Served
Bureau of Vital Statistics (961)	Yes	No	09.55.050-.060, Presumptive Death Certificates 17.37.010-.070, Registry of Patients Relating to Medical Marijuana 18.05.010, Administration of Public Health and Related Laws 18.15.010, Infectious and Contagious Diseases 18.50, Vital Statistics Act 25.05.071-.391, Marriage Licenses 25.20.050-.055, Legitimation of Children and the Paternity Program 25.23.150-.170, Adoption Proceedings	
Emergency Medical Services Grants (2309)	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.08, Emergency Medical Services and Trauma Care Fund	
State Medical Examiner (293)	Yes	No	12.65, Death Investigations and Medical Examiners 18.05.010, Administration of Public Health and Related Laws	
Public Health Laboratories (2252)	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.15.160, Test for Syphilis 18.60.475 - 545, Radiation Protection 44.29.020, Duties of the Department of Health and Social Services	
Senior and Disabilities Services (487) Senior and Disabilities Community Based Grants (3201)	No	No	44.29, Department of Health and Social Services 47.05, Administration of Welfare, Social Services and Institutions 47.65, Service Programs for Older Alaskans and Other Adults 47.80, Persons with Disabilities 44.29, Department of Health and Social Services 47.65, Service Programs for Older Alaskans and Other Adults	
Early Intervention/Infant Learning Programs (3118)	No	No	47.20.070 - 075, Establishment of early intervention services system program, grant authority	

DHSS Program Priority Table

<i>Program</i>	<i>Constitutional Requirement</i>	<i>Federal Requirement</i>	<i>Statutory Req.</i>	<i># of Alaskans Served</i>
Senior and Disabilities Services Administration (2663)	Yes	Medicaid Requirement: The State provides Adult Protective service to meet the requirements of the Federal home and community base rules -- 1915(c)(2)(A) requires that the state protect the health and welfare of individual providing services under the waiver. Title XIX of the Social Security Act -- Institutional placement is a state plan mandated service	47.24, Protection of Vulnerable Adults 47.29.020, Duties of the Department of Health and Social Services 47.33, Assisted Living Homes 47.65, Service Programs for Older Alaskans and Other Adults 47.80.010 - 900, Persons with Disabilities	
General Relief/Temporary Assisted Living (2875)	Yes	No	44.29.020, Duties of the Department of Health and Social Services 47.24, Protection of Vulnerable Adults 47.33, Assisted Living Homes 47.65, Service Programs for Older Alaskans and Other Adults	
Commission on Aging (2674)	No	No	47.45.200 - 290, Alaska Commission on Aging 47.65.100, Adult Day Care and Family Respite Care 47.65.290, Service Programs for Older Alaskans and Other Adults	
Governor's Council on Disabilities and Special Education (2023)	No	Yes	14.30.231, Education, Libraries and Museums, Advisory Panel 14.30.610, Education, Libraries and Museums, Governing Board 47.80.030 - 090, Welfare, Social Services and Institutions, Persons with Disabilities	
Departmental Support Services (106)				
Public Affairs (2874)	No	No	18, Health, Safety and Housing 44 29, Department of Health and Social Services 44 62, Administrative Procedures Act 47 05, Administration of Welfare, Social Services and Institutions	
Quality Assurance and Audit (2880)	No	No	47.05, Administration of Welfare, Social Services and Institutions 47.07, Medical Assistance for Needy Persons	

DHSS Program Priority Table

Program	Constitutional Requirement		Federal Requirement		Statutory Req.	# of Alaskans Served
	Yes: Article 7.4 Article 7.5	No	Yes	No		
Commissioner's Office (317)					18, Health, Safety and Housing 44.29, Department of Health and Social Services 44.62, Administrative Procedures Act 47.05, Administration of Welfare, Social Services and Institutions	
Administrative Support Services (320)	No	No			23.40, Public Employment Relations Act 37.05, Public Finance, Fiscal Procedures Act 37.07, Public Finance, Executive Budget Act 37.10, Public Finance, Public Funds 36.30, Public Finance, State Procurement Code 39.25, Personnel Act 47.05, Administration of Welfare, Social Services and Institutions 47.14 Juvenile Programs and Institutions Article 02. Care of Children 47.07 Medical Assistance For Needy Persons 47.08 Assistance For Catastrophic Illness and Chronic Or Acute Medical Conditions	
Facilities Management (2020)	No	No	No	No	35, Public Buildings, Works and n/a	
Information Technology Services (2754)	No	No	Yes	Yes		
HSS State Facilities Rent (2478)	No	No		No	n/a	
Human Services Community Matching Grant (82)						
Human Services Community Matching Grant (1821)	No	No		No	community matching grants	
Community Initiative Matching Grants (non-statutory) (566)						
Community Initiative Matching Grants (non-statutory grants) (2915)	No	No		No	n/a	
Medicaid Services (595)						
Behavioral Health Medicaid Services (2660)						
Adult Preventative Dental Medicaid Svcs (2839)	Yes	Yes		Yes	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance	
Health Care Medicaid Services (2077)	No	No	No	No	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance	
	Yes	Yes	Yes	Yes	Persons	

DHSS Program Priority Table

Program	Constitutional Requirement	Federal Requirement	Statutory Req.	# of Alaskans Served
Senior and Disabilities Medicaid Services (2662)	Yes	Yes - Title XIX of the Social Security Act – Institutional placement is a state plan mandated service	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance	



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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	\$6,000.0 MHT Reserve (DGF)	The Alaska Psychiatric Institute (API) has struggled to operate at full capacity over the last few years and routinely requests additional funding to their base budget. This \$6 million FY22 base increase would utilize a new fund source, the Mental Health Trust Reserve Fund (code 1268), to offset unrealizable receipts. Recent budget increases to API include: FY19 Supplemental - \$7 million UGF FY20 Increment - \$4.7 million UGF, \$5.3 million SDPR FY20 Supplemental - \$6 million UGF FY21 Increment: \$2.5 million UGF, 5.1 million I/A, \$1.7 million SDPR. Additionally, DHSS utilized cross-appropriation transfer authority to supplement API's budget with \$8.3 million UGF in FY20. Fiscal Analyst Comment: The Department requested this action as a fund change (see item 2). Legislative Finance converted the fund change to an Inc/Dec pair because they are severable decisions and utilize a new mental health fund source not yet endorsed by the Mental Health Trust Authority. The Board of Trustees of the Alaska Mental Health Trust Authority approves an annual budget and submits the approved budget, which includes recommended expenditures from the general fund during the next fiscal year to meet operating and capital expenses of the integrated comprehensive mental health program, to the Governor and Legislative Budget & Audit Committee no later than September 15th. The recommendations may or may not be included in the Governor's budget request to the legislature. New Fund Code Description: The Mental Health Trust Reserve Fund was established in the Governor's December 2020 budget submission in both the supplemental budget for FY21 and the FY22 budget. It consists of funds in the Mental Health Trust settlement income account that are in excess of the amount needed for the Trust's reserve requirements. AS 37.14.041(a) restricts money in the Mental Health Trust settlement income account to purposes related to the Trust's mission. Section (b) of that statute further states that "If money in the mental health trust settlement income account is not needed to meet the necessary expenses of the state's integrated comprehensive mental health program, the authority shall transfer the money to the unrestricted general fund for

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	\$6,000.0 MHT Reserve (DGF)	(continued) expenditure through legislative appropriation for other public purposes." The Department has indicated that if requested funding for FY20 and FY21 is not approved, API will not be able to meet the accreditation and regulatory requirements of the Joint Commission and Centers for Medicare & Medicaid Services (CMS) including environment of care, safety, medical supplies and equipment. Items 1, 2, and 3 are related. This decrement represents the negative component of the Department's requested fund change (see item 1) to offset unrealizable receipts with Mental Health Trust Reserve Funds. API receives SDPR through private pay and insurance companies; I/A receipts come through Medicaid and Disproportionate Share Hospital (DSH) payments. API has been unable to fully collect these receipts while the facility has not been at full capacity. Items 1, 2, and 3 are related. This supplemental funding request utilizes the Mental Health Trust Reserve Fund (code 1268) which has not yet been approved by the Mental Health Trust. Although the facility has 80 licensed beds, reduced capacity has hovered between 40-60 beds in recent years while API seeks stabilization. COVID-19 Update: At the beginning of the COVID-19 pandemic, API began moving patients and staff across four of the five units to maximize social distancing and mitigate the potential spread of COVID-19. One unit was set up as a potential quarantine unit and has not been utilized for admissions. API successfully increased capacity to 61 treatment beds on 10/1/2020 and is working to expand capacity to 71 beds in April 2021. As of January 9, 2021, 55 beds were filled. Items 1, 2, and 3 are related. Relatively speaking, this is a moderate reduction to the program. Since implementation of Ch. 25, SLA 2016 (SB 74) Medicaid Reform legislation in FY17, Behavioral Health Treatment and Recovery Grants has experienced general fund reductions of \$26.2 million. The majority of these reductions are attributable to payment of services being transitioned to Medicaid under the 1115 demonstration waiver. As a result, authority can be reduced due to federal reimbursement of services.
2	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Reduce Unrealizable Receipts - Paired with MHT Reserve Increment to Support Client Services at API	Total: (\$6,000.0) (\$2,000.0) I/A Repts (Other) (\$4,000.0) Stat Desig (Other)	
3	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Support Client Services at the Alaska Psychiatric Institute Supplemental	\$6,000.0 MHT Reserve (DGF)	
4	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	(\$200.0) GF/MH (UGF)	

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Children's Services / Children's Services Training	Reduce Travel Costs for Child Welfare Academy due to Expanded Virtual Training	Total: (\$150.0) (\$64.5) Fed Rcpts (Fed) (\$32.2) GF/Match (UGF) (\$53.3) Gen Fund (UGF)	During the COVID-19 pandemic, caseworker training provided through the Child Welfare Academy went virtual. Prior to this, new caseworkers traveled to Anchorage for five weeks of training. The virtual training will continue and reduce travel costs related to lodging, airfare, ground transportation, and per diem. Instead there will be staff designated as mentors, who will travel throughout the state and work individually with new staff. Items 5 and 6 are related.
6	Children's Services / Children's Services Training	Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies	Total: (\$127.9) (\$55.0) Fed Rcpts (Fed) (\$29.2) GF/Match (UGF) (\$43.7) Gen Fund (UGF)	The COVID-19 pandemic has allowed the Child Welfare Academy to increase reliance on virtual training for all case carrying staff. In addition, the Division of Personnel and Labor Relations is launching its Pathways project, which will provide for training videos, competency validation, and transcripts to bolster continued virtual training. Items 5 and 6 are related.
7	Children's Services / Front Line Social Workers	Reduce Kenai and Juneau Security Guard Hours to Align with Client Activities	Total: (\$90.5) (\$32.6) Fed Rcpts (Fed) (\$57.9) Gen Fund (UGF)	Currently, the full-time, contracted Kenai and Juneau field office guards are stationed in the office daily during working hours and monitor all employees and visitors entering the office, provide escort service for staff to personal vehicles, notify police when dangerous weapons are detected, and patrol the office and surrounding areas. The recent installation of a video surveillance system will assist in ensuring employee safety when the security guard is not present. The reductions are proposed as follows: Kenai - (\$16.2) Federal, (\$28.8) UGF Juneau - (\$16.4) Federal, (\$29.1) UGF
8	Children's Services / Front Line Social Workers	Transition to Laptop Computers for Protective Services Specialists	Total: (\$291.0) (\$104.8) Fed Rcpts (Fed) (\$186.2) Gen Fund (UGF)	Through the computer refresh process, the Office of Children's Services has worked to shift computers for protective services specialists, licensing staff, supervisors and managers to laptops with docking stations. This effort has reduced the need for staff who travel or work in the field to have both a desktop and laptop computer. Since device counts are used as the mechanism for chargebacks by other agencies, the cost savings for the Office of Children's Services is significant.
9	Children's Services / Front Line Social Workers	Reduce the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Total: (\$412.8) Gen Fund (UGF)	With the reduction of the Circles of Support grant program, the Department will instead use Social Services Block Grant, Title IVB-I, and Title IVB-II federal funds to provide services to the same categories of clients. Fiscal Analyst Comment: The Department states that the program is being reduced by 50%

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
9	Children's Services / Front Line Social Workers	Reduce the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	(\$412.8) Gen Fund (UGF)	(continued) because it has been underutilized. There are other OCS programs that provide prevention and in home services, such as the new OCS grant program, titled "Family First Prevention Services for Tribal Title IV-E Agencies".
10	Children's Services / Family Preservation	Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	Total: (\$573.0) (\$528.2) Fed Rcpts (Fed) (\$44.8) Gen Fund (UGF)	The Circles of Support grant program provides services for families whose children are either unsafe or safe but at high risk of future maltreatment. In FY19, 39 percent of allocated grant funds remained unexpended. The federal Social Services Block Grant, Title IVB-I and Title IVB-II funds will be used instead to serve the same categories of clients. The reduction will impact seven grantees located in Anchorage, Mat-Su, Fairbanks, Juneau, Valdez, and Nome.
11	Children's Services / Family Preservation	Family First Prevention Services Act for Infants with Prenatal Substance Exposure (FY22-FY24)	\$1,079.9 Fed Rcpts (Fed) MultiYr	The Family First Transition Act, passed in December 2019 by Congress, provided Alaska a \$1,079.9 grant award under the Title IV-B-I (Stephanie Tubbs Child Welfare Services Program). Alaska intends to use the grant award, which does not require a state match, over three years to support implementation of a Plans of Safe Care Program, and other prevention services.
12	Children's Services / Subsidized Adoptions & Guardianship	Growing Number of Children in State-Subsidized Adoptions and Guardianship	\$2,400.0 Fed Rcpts (Fed)	Between FY15 and the first quarter of FY21, the number of children living in permanent homes assisted through subsidized adoptions and guardianships has increased 20%, growing from 3,309 to 3,984. Some contributing factors include: annual rate of children in out-of-home placement grew during this period, the special needs of many of these children are increasingly complex in nature, and many of the families require the maximum amount allowable based on the child's needs and the rising cost of treatment services.
13	Health Care Services / Medical Assistance Administration	Delete Authority No Longer Needed for Building Space Lease	Total: (\$292.6) (\$146.3) Fed Rcpts (Fed) (\$146.3) GF/Match (UGF)	Additional federal receipt authority is requested to keep pace with the need. The lease at Business Park Building L in Anchorage is ending and will not be renewed. The section will set up workstations in other office locations to enable staff to work alternate days as needed.
14	Juvenile Justice / McLaughlin Youth Center	Eliminate Positions and Funding Associated with the Step-Up Program	Total: (\$336.4) (\$310.7) Gen Fund (UGF) (\$25.7) Stat Desig (Other) (3) PFT Positions	The Division of Juvenile Justice currently provides staff that supervise and teach Aggression Replacement Training (ART), an anger management program, to at risk youth enrolled in the Anchorage School District. The Division of Juvenile Justice will train Anchorage School District staff to teach ART. This decrement includes the elimination of the following positions along with funding:

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
14	Juvenile Justice / McLaughlin Youth Center	Eliminate Positions and Funding Associated with the Step-Up Program	Total: (\$336.4) (\$310.7) Gen Fund (UGF) (\$25.7) Stat Desig (Other) (3) PFT Positions	(continued) Juvenile Justice Officer II (06-3550), range 13, located in Anchorage Juvenile Justice Officer I (06-3982), range 11, located in Anchorage Juvenile Justice Officer III (06-4809), range 15, located in Anchorage
15	Juvenile Justice / Probation Services	Delete Program Coordinator I (06-4510) in Fairbanks	(\$134.3) Gen Fund (UGF) (1) PFT Position	According to the Department, this Program Coordinator I (06-4510), range 18, located in Fairbanks is the Division of Juvenile Justice's Rural Specialist who assists in identifying cultural programming and activities for youth at the Fairbanks Youth Facility. The Department states that probation staff have learned appropriate etiquette in working with tribal governments and can continue to perform their work effectively without this position. Fiscal Analyst Comment: It is unclear how the determination was made that there is not a continuing need for this position. This position is currently filled with a planned retirement in the Spring of 2021.
16	Juvenile Justice / Probation Services	Delete Social Services Associate (06-3659) in Dillingham	(\$118.6) Gen Fund (UGF) (1) PFT Position	Duties of this full-time, Social Services Associate (06-3659), range 12, located in Dillingham will be reassigned to remaining staff in the office or hub areas. Fiscal Analyst Comment: It is unclear how the determination was made that there is not a continuing need for this currently filled position.
17	Juvenile Justice / Probation Services	Delete Vacant Positions from Juvenile Justice	(\$259.1) Gen Fund (UGF) (3) PFT Positions	The following vacant positions and UGF funding are proposed for deletion: 1. Juvenile Probation Officer I/II in Valdez, (\$101.2) 2. Juvenile Justice Officer I in Nome, (\$96.6) 3. Office Assistant I in Anchorage, (61.3).
18	Public Assistance / Public Assistance Field Services	Delete Public Assistance Positions Due to Efficiencies	Total: (\$7,010.2) (\$3,577.3) Fed Rcpts (Fed) (\$3,432.9) GF/ Match (UGF) (101) PFT Positions	In addition to savings attributable to telework and advancing technology, a reduction in Department of Administration and DHSS Departmental Support Services' chargeback costs is also anticipated following the elimination of these positions. Fiscal Analyst Comment: The Division of Public Assistance (DPA) intends to handle the deleted positions through attrition. Since 2018, DPA has effectively reduced its backlog (applications taking longer than 45 days to process) from 14,001 in December, 2018 to 648 in December, 2020. In 2018, processing time for applications was averaging 100 days; currently, average processing time frames are within 3-5 days. These efforts have contributed to DPA's administrative efficiencies and enable DPA to project budget reductions.

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
19	Public Assistance / Public Assistance Field Services	Public Assistance Telecom Savings	Total: (\$130.2) (\$65.1) Fed Rcpts (Fed) (\$65.1) GF/Match (UGF)	The Department expects to eliminate the need for desktop phones in offices by implementing a virtual call center that will utilize software to place and receive phone calls. Fiscal Analyst Comment: The Department will implement these changes using the same vendor and software utilized by the Department of Labor and Workforce Development's call center.
20	Public Assistance / Public Assistance Field Services	Public Assistance Supplies Reduction	Total: (\$320.0) (\$160.0) Fed Rcpts (Fed) (\$160.0) GF/Match (UGF)	By making renewal and recertification processes for all benefit programs available electronically, the Department estimates Electronic Document Management (EDM) savings from reduced usage of paper, postage and envelopes. Items 20 and 21 are related
21	Public Assistance / Public Assistance Field Services	Public Assistance Postage Reduction	Total: (\$688.4) (\$344.2) Fed Rcpts (Fed) (\$344.2) GF/Match (UGF)	Renewal notices are sent out two times per benefit program for every recertification period. This constitutes multiple costs for paper, postage and envelopes for every recipient of the various benefits programs. A reduction in the services line is anticipated by having an electronic renewal and recertification option as well as electronic notices available to recipients. Items 20 and 21 are related
22	Public Health / Epidemiology	AIDS Drug Assistance Program	\$895.0 Stat Desig (Other)	The AIDS Drug Assistance Program (ADAP) provides FDA-approved HIV-related prescription drugs to underinsured and uninsured individuals living with HIV/AIDS who meet certain eligibility requirements. Supporting this program will allow more prescription drugs to be purchased and prescribed to eligible individuals. The source of SDPR for this program is insurance reimbursement under the federal Health Resources and Services Administration AIDS Drug Assistance Program.
23	Senior and Disabilities Services / General Relief/Temporary Assisted Living	Reduce Authority in General Relief/Temporary Assisted Living	(\$164.9) Gen Fund (UGF)	The department reports that the number of applicants utilizing assistance through the General Relief Assisted Living Home Program has decreased. Per the Alaska Administrative Code (7 AAC 47.465), applicants will receive funding as it becomes available. Fiscal Analyst Comment: When the General Relief Unit first implemented their waitlist in May 2019, there were a significant number of applicants on the waitlist and the wait was several months to a year. During that time, many of the applicants found alternatives to the General Relief program and were able to pursue other options.

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
24	Medicaid Services / Medicaid Services	Numbers Section Reduction Associated with Language Section Reappropriation of FY21 UGF Lapse	(\$35,065.6) GF/ Match (UGF)	This decrement is associated with backstop language that provides a cushion of up to \$35 million of unspent FY21 Medicaid funding. Non-contingent carryforward appropriations crossing fiscal years make it difficult to provide a clear budget picture to the public and artificially lower the FY22 budget. COVID-19 Update: Medicaid Services lapsed an anomalous amount of \$59.1 million UGF in FY20 due to a 6.2% increase to the regular Medicaid Federal Medical Assistance Percentage (FMAP) as well as lower utilization during the lockdown. The enhanced FMAP is currently set to expire on 6/30/2021. Fiscal Analyst Comment: To ensure that the UGF amount in the FY22 budget is a true representation of likely UGF expenditures, it may make more sense to wait until the FY23 budget cycle to implement section 1 reductions that do not require backstop language which can distort reporting of actual program savings. The Department acknowledges the enhanced FMAP may not continue into FY22 but has not provided the underlying assumptions used to calculate the projected savings for FY22.
25	Medicaid Services / Medicaid Services	Open Ended Federal Receipt Authority	Net Zero	The legislature approved open-ended federal authority in FY20 and FY21 in response to COVID-19. The Department has indicated that this authority is requested for both COVID and non-COVID activities.



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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Alaska Pioneer Homes / Alaska Pioneer Homes Payment Assistance	Add UGF Funding for Alaska Pioneer Homes Payment Assistance	\$5,000.0 Gen Fund (UGF)	\$5,000.0 Gen Fund (UGF)	The 2019 session ended with the legislature accepting the Governor's \$5 million UGF reduction to the FY20 budget. This increment restores the \$5 million, bringing FY21 funding levels back in line with FY19 (pre-rate increase). Due to the uncertainty of how much in additional receipts will be realized, the added UGF will provide a buffer during revenue fluctuations. Receipts in the Pioneer Homes are generated from the following sources: 1. GF Program -- billing residents for room, board, and other charges; 2. Inter-agency -- billing Medicaid for eligible residents; 3. Statutory Designated Program -- revenue from third-party insurance payments for pharmaceuticals; and 4. Federal -- billing the Veteran's Administration for services provided to qualifying Veteran residents.
2	Alaska Pioneer Homes / Alaska Pioneer Homes Payment Assistance	Alaska Pioneer Homes Payment Assistance Supplemental	\$1,000.0 Gen Fund (UGF)	\$1,000.0 Gen Fund (UGF)	(Items 1, 2, and 3 are related) The Governor originally indicated a \$5 million UGF supplemental was likely (correlating with the FY21 increment, see Item 1). However, available FY19 carryforward of approximately \$1.2 million combined with higher than anticipated GF/PR estimates for FY20 reduced the supplemental need to \$1,000.0.
3	Alaska Pioneer Homes / Various	HB 96 Pioneers' Home and Veterans' Home Rates	Total: \$6,061.5 \$6,061.5 Gen Fund (UGF) (\$6,061.5) GF/Prgrm (DGF) \$6,061.5 I/A Rcpts (Other)	Total: \$6,061.5 \$6,061.5 Gen Fund (UGF) (\$6,061.5) GF/Prgrm (DGF) \$6,061.5 I/A Rcpts (Other)	(Items 1, 2, and 3 are related) HB 96 (Ch. 23, SLA 2020) legislation addressed the Governor's 2019 rate increases to the Pioneer Homes by: 1. reducing the increases by an average of 26% beginning in FY21; 2. providing for an annual rate increase based on the Social Security COLA; and 3. setting rates in statute. FY20 occupancy data indicates the rate increases resulted in a slightly different mix of residents in the Pioneer Homes, including fewer private pay, level one clients (the lowest cost/revenue source). Although the resident mix between private pay, payment assistance, and Medicaid clients is fluid, the Department was able to use FY20 data and experience to project that HB 96 will likely result in an additional \$6 million in UGF expenses, relative to the higher rate

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Alaska Pioneer Homes / Various	HB 96 Pioneers' Home and Veterans' Home Rates	Total: \$6,061.5 \$6,061.5 Gen Fund (UGF) (\$6,061.5) GF/Prgm (DGF) \$6,061.5 I/A Rcpts (Other)	Total: \$6,061.5 \$6,061.5 Gen Fund (UGF) (\$6,061.5) GF/Prgm (DGF) \$6,061.5 I/A Rcpts (Other)	(continued) scenario implemented in FY20. Fiscal Analyst Comment: Although it is reasonable to associate lower HB 96 rates with less revenue, it is still unknown how the overall higher rates and other cost containment efforts, such as out-sourcing hospitality services system-wide, are mitigating the UGF cash flow needs of the program. (Items 1, 2, and 3 are related)
4	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	Total: \$9,366.4 \$1,094.2 Gen Fund (UGF) \$5,149.0 I/A Rcpts (Other) \$1,435.0 GF/MH (UGF) \$1,688.2 Stat Desig (Other) Language	Total: \$9,366.4 \$2,529.2 Gen Fund (UGF) \$5,149.0 I/A Rcpts (Other) \$1,688.2 Stat Desig (Other) Numbers	The Governor requested additional authority contingent upon the number of beds available for treatment at the Alaska Psychiatric Institute (API) exceeding 79. The maximum potential capacity at the facility is 80 beds. The legislature elected to remove the contingency language and include the additional funding in API's base budget. Fiscal Analyst Comment: When the Governor submitted this request, API was engaged in a contract with Wellpath Recovery Solutions to manage daily operations of the facility and had a total capacity of 47 beds. The contract with Wellpath ended on June 30, 2020. As of August 2, 2020, the facility has 50 beds available for patient treatment and 41 of those beds are filled. COVID-19 Update: At the beginning of the COVID-19 pandemic, API began moving patients and staff across 4 of the 5 units to maximize social distancing and mitigate the potential spread of COVID-19. One unit was set up as a potential quarantine unit and has not been utilized for admissions. API is pursuing increased capacity up to 65 treatment beds by 10/1/2020 and will explore expanding capacity by 1/1/2021. (Items 4 and 5 are related)
5	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute Supplemental	\$6,000.0 Gen Fund (UGF)	\$6,000.0 Gen Fund (UGF)	Due to ongoing hiring gaps, API frequently contracts with the more costly locum tenen physicians to provide psychiatric services to patients. Additionally in FY20, API was nearing the end of its contract with Wellpath Recovery Solutions for daily operational management of the facility at a cost of \$700.0/month. The contract with Wellpath ended on June 30, 2020. According to DHSS, until full capacity is reached, a disproportionate amount of UGF will likely be needed until overall revenue collections align with full operational

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5	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	\$6,000.0 Gen Fund (UGF)	\$6,000.0 Gen Fund (UGF)	(continued) capacity. (Items 4 and 5 are related)
6	Various	Supplemental Disability Law Center Case vs. State of Alaska - Morse Ruling	n/a	n/a	As part of an ongoing legal case with the Disability Law Center of Alaska, in October, 2019, Anchorage Superior Court Judge William Morse ordered the Department of Health and Social Services to submit a plan to address a practice that the advocacy group calls unconstitutional: placing people who are under civil court orders to receive psychiatric evaluations or treatment in jail instead of a health facility. The Department submitted the report regarding the Title 47 (involuntary commitment) system in January, 2020 and the legislature appropriated one-time funding to support the short-term plan as follows: Alaska Psychiatric Institute - \$508.5 UGF, Crisis Placement Behavioral Health - \$4,781.3 UGF, Designated Evaluation, Stabilization & Treatment, non-Institutional Mental Disorder Disproportionate Share Hospital (IMD-DSH) and Secure Transport Departmental Support Services - \$225.0 UGF, Mental Health Professionals off-site evaluations Medicaid Services - \$3,468.8 Federal Receipts The Governor vetoed the funding as the case is awaiting final settlement.
7	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Replace UGF with Marijuana Education and Treatment Funding (DGF)	Net Zero (\$11,400.0) GF/MH (UGF) \$11,400.0 MET Fund (DGF)	Total: (\$2,000.0) (\$8,300.0) GF/MH (UGF) \$6,300.0 MET Fund (DGF)	The Governor proposed replacing \$11.4 million UGF in Behavioral Health Treatment and Recovery Grants, utilizing approximately \$7.1 million in Marijuana Education and Treatment (MET) Funding prior-year-carry-forward as well as \$4.3 million in projected ongoing tax revenue to the MET fund. The legislature approved \$6.3 million of the fund change since anything above that amount appeared to be unsustainable (based on DOR's March 2020 Tax Update). The Governor subsequently vetoed \$2 million of UGF Funds, resulting in a total UGF reduction of \$8.3 million to the program.
8	Various	\$2.4 Million Fund Change in Pioneer Homes and Behavioral Health UGF/ Recidivism Reduction Funding (DGF)	n/a	Net Zero	During the 2019 session, the legislature appropriated \$2.4 million of Recidivism Reduction funds (DGF) to the Pioneer Homes' allocation to offset UGF budget reductions. This 2020 session, the legislature replaced the DGF with UGF by swapping UGF from the Behavioral Health Treatment and Recovery Grants allocation where Recidivism Reduction funds are more

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8	Various	\$2.4 Million Fund Change in Pioneer Homes and Behavioral Health UGF/Recidivism Reduction Funding (DGF)	n/a	Net Zero	(continued) appropriately allocated. This net-zero action does not impact the overall funding levels of either program.
9	Children's Services / Front Line Social Workers	Add Federal Authority for Staff Retention and Wellness Initiatives	\$1,500.0 Fed Repts (Fed)	\$1,500.0 Fed Repts (Fed)	Additional federal authority will support salaries related to prevention casework and cover costs related to fewer vacancies and faster, more effective recruitments.
10	Children's Services / Foster Care Special Need	GA 22 Family First Prevention Services Act Implementation	Total: \$1,400.0 \$700.0 Fed Repts (Fed) \$700.0 GF/Match (UGF)	Total: \$1,400.0 \$700.0 Fed Repts (Fed) \$700.0 GF/Match (UGF)	This increment is tied to a higher reimbursement rate that the Office of Children's Services (OCS) can now claim for child welfare prevention services as a result of the Family First Prevention Services Act. As a Title IV-E agency, OCS can receive Title IV-E reimbursement for expenditures for: 1. Evidenced-based services to prevent removal; 2. Evidenced-based mental health and substance use prevention and treatment services; and 3. Evidenced-based In-home parent skill-based programs (such as Nurse Family Partnership services).
11	Children's Services / Subsidized Adoptions & Guardianship	GA 23 Growing Number of Children in Subsidized Adoptions and Guardianships	Total: \$1,200.0 \$200.0 Fed Repts (Fed) \$1,000.0 GF/Match (UGF)	Total: \$1,200.0 \$200.0 Fed Repts (Fed) \$1,000.0 GF/Match (UGF)	The Subsidized Adoption and Guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship is considered for children who cannot return to their parents. At the end of FY2019, 3,799 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2015, the number of subsidized adoptions and guardianships has steadily increased at an average rate of 4.3% annually. Additionally, the Office of Children's Services increased foster care rates in July of 2019 as required by a lawsuit settlement. Subsidized adoption and guardianship rates are tied to the current foster care rate, therefore, the 2019 increase to the foster care rate directly impacts subsidy expenditures.
12	Public Assistance / Adult Public Assistance	Restore Adult Public Assistance Payment Maintenance of Effort Requirements	\$7,471.2 GF/Match (UGF)	\$7,471.2 GF/Match (UGF)	Maintenance of Effort (MOE) requires a state to maintain a level of state support (as a condition of eligibility for federal funding) for a particular program. Failure to meet that requirement can prompt significant federal penalties, such as the loss of some, or all, federal funding associated with that

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12	Public Assistance / Adult Public Assistance	Restore Adult Public Assistance Payment Maintenance of Effort Requirements	\$7,471.2 GF/ Match (UGF)	\$7,471.2 GF/ Match (UGF)	(continued) program. Alaska's Adult Public Assistance program was established in the early 1980's with the intent to provide a state funded and administered program to supplement benefits provided by Social Security Income (SSI). The SSI and APA programs use similar eligibility criteria. State expenditures from the Adult Public Assistance program are then used to satisfy MOE in order for Alaska to receive federal reimbursement for Medicaid. The State may use one of two methods to meet Medicaid MOE: 1. maintain prior year APA spending levels (approximately \$56 million UGF in FY18 & FY19); or 2. maintain combined supplementary income payment levels at or above 1983 levels. Under this method, reverting to 1983 funding levels was projected to result in an approximate \$14.7 million UGF reduction to APA's annual budget. This projection influenced the following actions during the 2019 legislative session: 1. the Governor proposed a \$14.7 million UGF reduction in the 2/13/19 budget request; 2. the legislature denied the decrement; and 3. the Governor vetoed ~50% of the amount (\$7,471.2) after the Social Security Administration informed the State that this program change can only take effect at the beginning of a calendar year, or midway through the fiscal year. In early December, 2019, the department announced that during the implementation of the change to Medicaid MOE, a second issue was discovered. The Centers for Medicare & Medicaid Services (CMS) alerted the department that Alaska had been using an incorrect calculation for APA benefits since 1995. To come into compliance with federal regulations, a new payment standard was required to correct the miscalculations. Implementing both changes at the same time would have reduced payments for some individuals to an unacceptable amount. As a result, the Governor reversed the change to the

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12	Public Assistance / Adult Public Assistance	Restore Adult Public Assistance Payment Maintenance of Effort Requirements	\$7,471.2 GF/ Match (UGF)	\$7,471.2 GF/ Match (UGF)	(continued) Medicaid MOE methodology and the legislature approved restoring the vetoed funds in both FY20 and FY21. (Items 12 and 13 are related)
13	Public Assistance / Adult Public Assistance	Verify and Restore Adult Public Assistance Payment Maintenance of Effort Requirements	\$8,600.0 GF/ Match (UGF)	\$8,600.0 GF/ Match (UGF)	In addition to restoring the \$7.47 million of FY20 vetoed funding, additional costs of approximately \$1.1 million in Cost of Living Allowance increases were incurred.
14	Public Health / Women, Children and Family Health	Supplemental Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment	\$474.7 Gen Fund (UGF)	n/a	(Items 12 and 13 are related) The Department of Education and Early Development (DEED) currently sends Parents as Teachers Program funding to the Department of Health and Social Services (H&SS) through a Reimbursable Services Agreement to administer the grants to eligible recipients. The Governor requested the transfer of direct funding to H&SS since H&SS administers the grants. The legislature elected to maintain the direct funding within DEED.
15	Public Health / Emergency Programs	Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))	\$1,270.8 Stat Desig (Other)	\$1,270.8 Stat Desig (Other)	SB 93 (Ch. 15, SLA 2019) replaced the Supporting Health Access Repayment Program (SHARP) 2 program with a revised SHARP 3 program. The primary difference is the new SHARP 3 program will not use UGF and is 100% funded with receipts paid to the division by participating employers. Under SHARP 3, health care professionals could receive payments such as cash incentives (taxable), or payments to lender institutions for student loan repayments (non-taxable), or there can be a combination of the two types of payments. The Division of Public Health will act as the broker for the contract and funds in the ongoing effort to attract more medical professionals to underserved areas in Alaska.

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16	Public Health / Emergency Programs	COVID-19 Response and Mitigation (FY20-FY21) Supplemental	Net Zero	Total: \$103,091.1 \$75,000.0 CBR Fund (UGF) \$9,000.0 Fed Repts (Fed) \$4,091.1 COVID MH (UGF) \$15,000.0 COVID UGF (UGF)	The initial legislative response to COVID-19 includes the following multi-year (FY20-21) funding: 1. \$75 million UGF , HB 205 Operating (Ch. 8, SLA 2020) 2. \$4.1 million UGF, \$9 million Federal Receipts , HB 206 Mental Health (Ch. 2, SLA 2020) 3. \$15 million UGF , HB 234 Supplemental (Ch. 7, SLA 2020) Additionally, HB 206 included open-ended federal authority in the Public Health appropriation to address the public health emergency. Fiscal Analyst Comment: Coinciding with the passage of COVID-19 appropriations referenced above, the federal CARES Act allotted \$1.25 billion in federal stimulus money through the Coronavirus Relief Fund (CRF) to Alaska. Of this amount, approximately \$381.4 (31%) is allocated to H&SS as follows: 1. \$331.4 million to maintain a COVID-19 contingency for unknown impacts. As of 8/1/20, \$63.8 million has been obligated, including \$13.1 million to supplement childcare capacity payments for childcare providers in duress. The Department will continue to leverage other federal dollars as much as possible prior to expending CRF funds; and 2. \$50 million for non-profit support including, but not limited to soup kitchens and food banks, non-residential emergency shelters, religious non-profits, homeless shelters, clothing items, and other entities supporting social welfare. During the 2019 session, the division received capital funding (Ch. 3, SLA 2019 (SB19)) to implement a federally required Electronic Visit Verification system to more closely monitor in-home service delivery. This increment represents the ongoing maintenance and operations costs.
17	Senior and Disabilities Services / Senior and Disabilities Services Administration	Add Authority for Electronic Visit Verification Maintenance and Operation	Total: \$550.0 \$412.5 Fed Repts (Fed) \$137.5 GF/Match (UGF)	Total: \$550.0 \$412.5 Fed Repts (Fed) \$137.5 GF/Match (UGF)	

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
18	Departmental Support Services / Commissioner's Office	Add Positions and Funding to the Commissioner's Office for Reorganization	Total: \$632.9 \$253.2 Fed Rcpts (Fed) \$379.7 Gen Fund (UGF) 4 PFT Positions	Total: \$146.8 \$58.7 Fed Rcpts (Fed) \$88.1 Gen Fund (UGF) 1 PFT Position	The legislature funded one of the four positions requested by the Governor; a Special Assistant to the Commissioner that will focus on issues related to children.
19	Medicaid Services / Medicaid Services	Add UGF and Federal Authority to Cover Anticipated FY21 Medicaid Shortfall	Total: \$263,400.0 \$143,400.0 Fed Rcpts (Fed) \$120,000.0 GF/ Match (UGF)	Total: \$263,400.0 \$143,400.0 Fed Rcpts (Fed) \$120,000.0 GF/ Match (UGF)	Medicaid cost containment measures presented during the 2019 session did not materialize as projected. The FY20 UGF budget for the Medicaid Services appropriation (not including Adult Preventative Dental) was down \$151 million from the FY19 Final Budget. This increment bridges a large portion of the funding gap and brings FY21 funding levels more in line with recent years' Medicaid budgets. An identical supplemental was approved for FY20 (see Item 20). Additionally, the legislature provided open-ended federal authority for FY20-FY21 to the Medicaid appropriation to support the COVID-19 response.
20	Medicaid Services / Medicaid Services	Medicaid Services Supplemental	Total: \$263,400.0 \$143,400.0 Fed Rcpts (Fed) \$120,000.0 GF/ Match (UGF)	Total: \$263,400.0 \$143,400.0 Fed Rcpts (Fed) \$120,000.0 GF/ Match (UGF)	This supplemental correlates to the Item 19 increment. Due to a temporary increase of 6.2% to the federal medical assistance percentage (FMAP, per the Families First Coronavirus Response Act) for regular Medicaid as well as COVID-19 restrictions on allowable services during the latter part of FY20, it is probable that Medicaid will lapse UGF for FY20. Fiscal Analyst Comment: The enhanced FMAP brings the regular Medicaid match from 50% to 56.2% for the duration of the public health emergency and does not apply to the Medicaid Expansion population. According to the Department, final expenditure information should be available for release at the end of August, 2020.
21	Medicaid Services / Adult Preventative Dental Medicaid Services	Restore Adult Preventive Dental Program	\$8,273.6 GF/ Match (UGF)	\$8,273.6 GF/ Match (UGF)	During the 2019 legislative session, the Governor proposed eliminating Adult Preventative Dental Medicaid services as part of Medicaid cost containment. The legislature denied the decrement (\$8,273.6 UGF and \$18,370.9 Federal) and added intent language to maintain the program. The Governor then vetoed the funding, however, due to an error in the signed/vetoed bill, only the \$8.3 million UGF portion was vetoed while the \$18.7 million in federal authority remained.

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21	Medicaid Services / Adult Preventive Dental Medicaid Services	Restore Adult Preventive Dental Program	\$8,273.6 GF/ Match (UGF)	\$8,273.6 GF/ Match (UGF)	(continued) Additionally, there were legal issues with the Centers for Medicare and Medicaid Services that prevented the program from ending on July 1, 2019. The Governor has now reversed the decision to terminate Adult Preventative Dental benefits and the program is being continued consistent with legislative intent. (Items 21 and 22 are related)
22	Medicaid Services / Adult Preventive Dental Medicaid Services	Restore Adult Preventive Dental Services Supplemental	\$8,273.6 GF/ Match (UGF)	\$8,273.6 GF/ Match (UGF)	Supplemental funding to restore the FY20 veto of Adult Preventative Dental Medicaid funding matches the amount restored for FY21 (see Item 21).
23	Various	Replace UGF with CBR Direct 1001	n/a	Net Zero \$244,626.9 CBR Fund (UGF) (S244,626.9) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR). Unrestricted General Fund, General Fund Match, and CBR Direct are all considered UGF fund sources, so this change will have no impact on the agency's operations. The legislature had originally provided \$246,646.9 of CBR funds, however, a total of \$2,020.0 was eliminated through Governor's vetoes of various items.