Fiscal Year 2022
Operating Budget

Department of Health and Social Services

Conference Committee (CC) Book

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Column Definitions

21 CC (FY21Conference Committee) - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

21SupRPL (21SupRPL) - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

AdjBase+ (AdjBase+) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

22GovAmd+ (22GovAmend+) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

Adjournment (Adjournment - CC without CBR) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor as of 8/18/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

22Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003-House]

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($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Support Client Services at the Alaska Psychiatric Institute **Supplemental**	$6,000.0 MHTReserve (DGF)	$6,000.0 GF/MH (UGF)	The Alaska Psychiatric Institute (API) has struggled to operate at full capacity over the last few years and routinely requests additional funding to their budget. This $6 million FY21 supplemental and its companion FY22 base increase were originally requested by the Governor using a new fund source, the Mental Health Trust Reserve Fund (code 1268) as an alternative to unrestricted general funds. The legislature approved both increases using GF/MH. 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 (from multiple allocations) in FY20. **Items 1 and 2 are related.**
2	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Replace Unrealizable I/A and SDPR with General Funds to Support Client Services	**Net Zero** ($2,000.0) I/A Rcpts (Other) ($4,000.0) Stat Desig (Other) $6,000.0 MHTReserve (DGF)	**Net Zero** ($2,000.0) I/A Rcpts (Other) $6,000.0 GF/MH (UGF) ($4,000.0) Stat Desig (Other)	**Fiscal Analyst Comment:** The Governor requested a total of $16.3 million ($7.2 million operating, $6 million operating supplemental, and $3.1 million capital) using new fund code, 1268, intended to draw from Mental Health Trust Reserves and offset unrestricted general funds. $4.3 million of the request was a direct replacement of Trust GF/MH recommendations, while the remaining $12 million was a Governor's proposal for API ($6 million in FY21 **(see item #1 above)** and $6 million in FY22). The Trust opposed this on the grounds that it would violate the Trust statutes and settlement. Since 1994, the State has adhered to the following process whereby: 1. The Trust approves an annual budget 2. The Trust submits recommendations to the Governor; and 3. The Governor may or may not include the recommendations in the budget request to the legislature.

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
2	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Replace Unrealizable I/A and SDPR with General Funds to Support Client Services	**Net Zero** ($2,000.0) I/A Rcpts (Other) ($4,000.0) Stat Desig (Other) $6,000.0 MHTReserve (DGF)	**Net Zero** ($2,000.0) I/A Rcpts (Other) $6,000.0 GF/MH (UGF) ($4,000.0) Stat Desig (Other)	(continued) Part of the Governor's rationale was based on AS 37.14.041 (b), which states "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 expenditure through legislative appropriation for other public purposes." The Trust's general policy is to maintain at least 400% of the previous year's spending as reserves. Under this methodology and using figures from the Trust's audited FY20 financials, there appeared to be at a minimum $57 million in "excess" reserves. OMB's transaction note stated "To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years." The proposal drew attention to the fact that substantial inflation-proofing to the corpus had not occurred since 2005. After much discussion, the Trust notified the legislature that "up to" $120,280,300 from Trust reserves would be permanently designated to the Alaska Mental Health Trust Fund (corpus) managed by the Alaska Permanent Fund Corporation. This move resulted with the legislature replacing all $16.3 million of proposed MHT Reserve expenditures with unrestricted general funds (GF/MH fund code 1037). **9/16/21 Update:** On 3/30/21, the Alaska Mental Health Trust's Board authorized the Chief Financial Officer to designate $50,000,000 "as soon as practicable" and designate before the close of FY21 the amount necessary to achieve the total designation that will maintain a year-end FY21 budget reserve balance of at least 400 percent of the FY21 payout, or $96,628,400. **Items 1 and 2 are related.**

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	($200.0) GF/MH (UGF)	($200.0) GF/MH (UGF)	This reduction was denied by the legislature (but ultimately vetoed by the Governor) as it was not made clear whether the services provided by the impacted sobering centers would qualify for coverage under the Medicaid 1115 Waiver.
4	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	n/a	($500.0) GF/MH (UGF)	The Governor accepted the decrement and vetoed the increment of a legislative fund change that would have replaced $500.0 GF/MH (UGF) with $500.0 Alcohol and Other Drug Treatment and Prevention Funds (DGF) made available through a reduction in the Department of Revenue. In FY16, based on guidance from the Empowering Hope Steering Committee, the legislature funded a pregnancy test dispenser study and a statewide Fetal Alcohol Spectrum Disorder (FASD) prevention media campaign. The first approach was a one-time appropriation to the University of Alaska Anchorage to test the use of pregnancy test dispensers in bars as an FASD prevention strategy for reaching women at-risk of prenatal alcohol exposure. The second approach involved a $500.0 appropriation to the Trust, subject to annual appropriation by the legislature, to develop and implement a prevention media campaign, support the work of a Health Policy Fellow at the University of Alaska to identify key policy issues to help facilitate FASD prevention and research activities related to FASD in Alaska. In FY17 the funding was changed from GF/MH to Alcohol and Other Drug Treatment and Prevention Funds while outreach and research continued. The legislature, with support from the Trust, decided the funds would better serve Alaskans experiencing a FASD if they were appropriated to the Department of Health and Social Services for grants to FASD programs and services. The Governor vetoed the $500.0 appropriation to DHSS.

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Replace UGF with Marijuana Education and Treatment Funding (DGF)	n/a	**Net Zero** ($2,000.0) Gen Fund (UGF) $2,000.0 MET Fund (DGF)	In FY21 the Governor proposed replacing $11.4 million UGF in Behavioral Health Treatment and Recovery Grants with Marijuana Education and Treatment Funding (DGF). The 2020 legislature approved $6.3 million of the request due to sustainability concerns for that revenue source (25% of the excise tax on marijuana sales). Based on a carryforward balance and updated FY22 DOR revenue projections, the 2021 legislature approved this additional use of MET funds in order to offset UGF in FY22.
6	Behavioral Health / Behavioral Health Treatment and Recovery Grants	CC: One-Time Funding Increase of $1.25 million for Behavioral Health Treatment and Recovery Grants	n/a	n/a	The Governor vetoed additional one-time funding of $1.25 million - $1 million of MET funds (DGF) and $250.0 of UGF (GF/MH).
7	Children's Services / Front Line Social Workers	$1,220.0 UGF for Case-Carrying PSS Retention Bonuses,1 MH Clinician,Tuition Reimbursement & Other Retention Strategies	n/a	n/a	The Governor vetoed additional funds intended to provide the Office of Children's Services (OCS) with more retention strategies that would have been allocated as follows: 1. $143.7, One Staff Mental Health Clinician 2. $466.0, Staff Bonuses for PSS Case-Carrying Positions 3. $610.3, Tuition Reimbursement and Other Retention Strategies.
8	Children's Services / Front Line Social Workers	Add $3.4 million UGF to Support the Alaska Tribal Child Welfare Compact	n/a	n/a	The Governor vetoed $3.4 million of UGF intended to augment funding for the Alaska Tribal Child Welfare Compact. In 2017, the State signed a landmark agreement with 18 Alaska Native tribes and tribal organizations (Tribal Co-Signers) - representing 161 tribes - to improve Alaska's child welfare system by negotiating which child welfare programs, functions, and supports the Tribal Co-Signers would assume on behalf of the State as well as the funding streams necessary to carry out the work. Currently, 16 Tribal Co-Signers receive service referrals from the State under the Alaska Tribal Child Welfare Compact (Compact). The goal of the Compact is to improve life outcomes of Alaska Native children in state custody by helping the Office of Children's Services (OCS) perform its function more efficiently at a lower cost and higher quality.

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Children's Services / Front Line Social Workers	Add $3.4 million UGF to Support the Alaska Tribal Child Welfare Compact	n/a	n/a	(continued) The cost to implement the program has been absorbed by OCS as follows: FY18 - $1.3 million FY19 - $1.5 million FY20 - $1.5 million FY21 - $1.5 million (original projection was $1.6 million) Funding is divided among the 16 Tribal Co-Signers to perform the following services on behalf of the State: 1. Diligent Relative Searches (average 10 hours per family case) 2. Ongoing Relative Searches (average 10 hours per family case 3. Family Contact (average 5 hours weekly per family case) 4. Licensing Assists (average 2 hours monthly per provider); and 5. Safety Evaluations (2 hours per request). The Tribal Co-Signers have indicated in order to fully implement the agreement and negotiate the transfer of more child welfare services, a total of $5 million is needed. This legislative appropriation, in addition to the $1.6 million OCS has allocated for the Compact, was intended to provide that level of funding. Additionally, the following legislative intent was added: *It is the intent of the legislature that $3.4 million of general funds, in addition to the level of funding allocated in FY21, be used to support Alaska Native Tribes and Tribal Organizations participating in the Alaska Tribal Child Welfare Compact and the Office of Children's Services to provide the services outlined in the Compact.* **Fiscal Analyst Comment:** Although the legislature approved a one-time UGF

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8	Children's Services / Front Line Social Workers	Add $3.4 million UGF to Support the Alaska Tribal Child Welfare Compact	n/a	n/a	(continued) increment, the intent was to continue support for the program and explore funding opportunities next session with engaged federal partners.
9	Children's Services / Various	Reduce Circles of Support Funding and Utilize Block Grants, Title IVB I & II Grants to Serve Same Category of Clients	**Total: ($1,101.1)** ($528.2) Fed Rcpts (Fed) ($115.3) GF/Match (UGF) ($457.6) Gen Fund (UGF)	**Total: ($1,101.1)** ($528.2) Fed Rcpts (Fed) ($115.3) GF/Match (UGF) ($457.6) Gen Fund (UGF)	The legislature approved half of the Governor's reductions to the Circles of Support program, however, the remaining funds were vetoed. This 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. This reduction impacts seven grantees located in Anchorage, Mat-Su, Fairbanks, Juneau, Valdez, and Nome and is distributed through the following OCS allocations: Front Line Social Workers: ($412.8) UGF, Family Preservation: ($44.8) UGF and ($528.2) Federal Receipts Foster Care Special Need: ($115.3) UGF
10	Juvenile Justice / Various	Eliminate Positions and Funding Associated with Various Juvenile Justice Programs Statewide	**Total: ($986.6)** ($960.9) Gen Fund (UGF) ($25.7) Stat Desig (Other) **(8) PFT Positions**	**Total: ($986.6)** ($960.9) Gen Fund (UGF) ($25.7) Stat Desig (Other) **(8) PFT Positions**	The Governor submitted several reductions to Juvenile Justice with various justifications. The legislature accepted most of the decrements and what remained was vetoed by the Governor as follows: **Governor's Reductions Accepted by the Legislature** McLaughlin Youth Center: ($310.7) UGF and ($25.7) SDPR, 3 Juvenile Justice Officers in Anchorage / Step-Up Program Probation Services: ($67.1) UGF, half-funding for 1 Program Coordinator, Fairbanks Probation Services: ($259.1) UGF, 3 PFTs in Nome, Valdez, and Anchorage Probation Services: ($50.0) UGF, Relocate Probation Offices into Community Lease **Vetoed**

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Juvenile Justice / Various	Eliminate Positions and Funding Associated with Various Juvenile Justice Programs Statewide	**Total: ($986.6)** ($960.9) Gen Fund (UGF) ($25.7) Stat Desig (Other) **(8) PFT Positions**	**Total: ($986.6)** ($960.9) Gen Fund (UGF) ($25.7) Stat Desig (Other) **(8) PFT Positions**	(continued) Probation Services: ($118.6) UGF, 1 Social Services Associate in Dillingham Probation Services: ($67.2) UGF, half-funding for 1 Program Coordinator, Fairbanks Youth Courts: ($88.2) UGF.
11	Public Assistance / Adult Public Assistance	Maintain Benefit Payments to Adult Public Assistance **Supplemental**	$1,200.0 GF/ Match (UGF)	$1,200.0 GF/ Match (UGF)	In FY20, the Governor attempted to reduce Medicaid Maintenance of Effort (MOE, which requires a state to maintain a level of support as a condition of eligibility for federal funding) by reverting to a 1983 payment standard that would have reduced benefits. The $7.5 million FY20 UGF reduction/veto had to subsequently be restored through a supplemental the following session after the Centers for Medicare and Medicaid (CMS) identified issues with the State's methodology. Additional FY20 costs of $1.1 million UGF to track and correct the miscalculations were also incurred. Similarly for FY21, the $7.5 million UGF was restored to the base budget and this supplemental represents additional FY21 costs of $1.2 million UGF to maintain benefit payment levels. There is a related increment of $2 million UGF to the FY22 base budget. **Items 11 and 12 are related.**
12	Public Assistance / Adult Public Assistance	GA 117 Maintain Benefit Payments to Adult Public Assistance	$2,000.0 GF/ Match (UGF)	$2,000.0 GF/ Match (UGF)	**Fiscal Analyst Comment:** Although the increments referenced in Items 11 and 12 occur in the Public Assistance appropriation, they support MOE for the Medicaid program, which is housed in its own appropriation. **Items 11 and 12 are related.**
13	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**	**Total: ($6,115.9)** ($2,683.0) Fed Rcpts (Fed) ($3,432.9) GF/ Match (UGF) **(101) PFT Positions**	The legislature approved 50% of the position reduction and 75% of the funding reduction. The Governor then vetoed all remaining positions and UGF associated with the original decrement, however, did not veto the 25% ($894.3) federal portion that remained. The Division of Public Assistance (DPA) is handling the deleted positions through attrition. As of August 18, 2021, 78 of the 101 deleted positions were vacant.

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
14	Public Assistance / Public Assistance Field Services	Public Assistance Telecom, Supplies, and Postage Reduction	**Total: ($1,138.6)** ($569.3) Fed Rcpts (Fed) ($569.3) GF/Match (UGF)	**Total: ($1,138.6)** ($569.3) Fed Rcpts (Fed) ($569.3) GF/Match (UGF)	Savings related to Electronic Document Management (EDM) and reduced utilization of desktop phones, paper, supplies, and postage are allocated as follows: Telecom Savings: ($65.1) Federal Receipts and ($65.1) UGF Supplies Reduction: ($160.0) Federal Receipts and ($160.0) UGF Postage Reduction: ($344.2) Federal Receipts and ($344.2) UGF.
15	Public Health / Nursing	Restore $1.25 million of Recent UGF Reductions to Public Health Nursing	n/a	$1,250.0 GF/ Match (UGF)	Since FY15, Public Health Nursing (PHN) has experienced substantial UGF budget reductions - $4.5 million, or 16% - in an effort to: 1. force PHN to find and implement operating efficiencies; and 2. encourage PHN to expand their partnership with Federally Qualified Health Centers for primary care. PHN has primarily managed these budget reductions by holding unfunded positions vacant. The Department reports that impacts include: 1. closing public health centers; 2. decreased ability to manage infectious disease outbreaks; 3. slower response times; 4. reduced capacity to provide community outreach and direct patient care, and 5. increased staff burnout and turnover rates. These impacts have hampered PHNs ability to effectively respond to the ongoing tuberculosis and sexually transmitted infection outbreaks. COVID-19 has complicated matters. Although an infusion of federal COVID relief funding has come to Alaska, most of these funds explicitly state they cannot be used for prior budgeted items; only overtime and non-permanent staff have been covered by CARES funds. The legislature added $1.25 million UGF to partially offset recent reductions. The Governor initially vetoed the increment, however, during the 3rd special session and "in light of new events" associated with the Delta variant, the

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15	Public Health / Nursing	Restore $1.25 million of Recent UGF Reductions to Public Health Nursing	n/a	$1,250.0 GF/ Match (UGF)	(continued) Governor restored the veto and the legislature approved funding through Ch. 1, TSSLA 2021 (HB 3003).
16	Public Health / Emergency Programs	ARPA CSLFRF Appropriation for Health and COVID-19 Response	n/a	$20,000.0 CSLFRF (Fed)	The Governor requested carryforward of FY20 and FY21 receipts received through open-ended federal authority during the initial stages of COVID. Moving into FY22, the legislature chose to more closely track this authority by allowing the majorty of funding received to carryforward into FY22, with the exception of Coronavirus Relief Funding received through the CARES Act. However, to provide some flexibility, this distinct $20 million of FY22 federal authority is drawn from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) through the American Rescue Plan Act which is less restrictive than some of the earlier COVID funding sources. The following list includes federal legislation impacting DHSS in response to the COVID-19 pandemic: 1. Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 - March 2020 2. Families First Coronavirus Response Act - March 2020 3. Coronavirus Aid, Relief, and Economic Security Act (CARES) 4. Consolidated Appropriations Act, 2021 - Includes Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) 5. American Rescue Plan Act (ARPA) of 2021. **Fiscal Analyst Comment:** Unless additional federal authority is appropriated in an upcoming special session, the Department will likely need to submit FY22 RPLs to request additional COVID related authority not included in Ch. 1, SSSLA 21 (HB 69) or Ch. 1, FSSLA 21 (HB 71).
17	Public Health / Epidemiology	AIDS Drug Assistance Program	$895.0 Stat Desig (Other)	$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. This grant will allow more prescription drugs to be purchased and prescribed to eligible individuals.

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
17	Public Health / Epidemiology	AIDS Drug Assistance Program	$895.0 Stat Desig (Other)	$895.0 Stat Desig (Other)	(continued) The source of SDPR for this program is insurance reimbursement under the federal Health Resources and Services Administration AIDS Drug Assistance Program.
18	Senior and Disabilities Services / General Relief/Temporary Assisted Living	Reduce Authority in General Relief/Temporary Assisted Living	($164.9) Gen Fund (UGF)	($164.9) Gen Fund (UGF)	This reduction was denied by the legislature but vetoed by the Governor. 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.
19	Departmental Support Services / Commissioner's Office	Add $379.7 UGF, $253.2 Federal Receipts, and 4 Positions to the Commissioner's Office	n/a	n/a	In response to the Governor's request (Executive Order 119, withdrawn March 11, 2021) to split the Department into two by creating a new Department of Family and Community Services, the legislature added resources to address a reported overwhelming amount of demands on the Commissioner's Office. Although the Governor requested this identical increment in FY21 and the legislature approved one of the four positions in FY21, the Governor vetoed all funding and positions associated with the FY22 increment. **Items 19 and 24 are related.**
20	Medicaid Services / Medicaid Services	Numbers Section Reduction Associated with (Denied) Language Section Reappropriation of FY21 UGF Lapse	($35,065.6) GF/ Match (UGF)	($35,065.6) GF/ Match (UGF)	The legislature approved half ($17,565.6) of the Governor's requested numbers section reduction; the Governor then vetoed the remaining $17.5 million UGF. In addition, the legislature denied the Governor's request for backstop language to provide a UGF cushion up to $35 million of unspent FY21 Medicaid funding. **Fiscal Analyst Comment:** Medicaid lapsed an atypical amount of $59.1 million UGF in FY20 due to the enhanced FMAP (56.2%) as well as COVID related underutilization. As of 8/16/21, the projected FY21 lapse was $85 million but that figure will be updated once the FY21 reappropriation period is finalized. Additionally, the legislature continued open-ended federal receipt authority for Medicaid Services into FY22.

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
21	Medicaid Services / Medicaid Services	Increase Draw from the Individual Developmental Disabilities Waiver Waitlist from 50 up to 70 in FY22	n/a	**Total: $1,890.0** $945.0 Fed Rcpts (Fed) $945.0 GF/Match (UGF)	In conjunction with legislative intent language that the Department increase its FY22 draw from the Intellectual and Developmental Disabilities waiver waitlist from 50 up to 70 individuals, funding to support additional participants was also approved.
22	Medicaid Services / Medicaid Services	Decrement the UGF amount expended on abortions in FY20	n/a	($163.8) Gen Fund (UGF)	The legislature decreased Medicaid Services by $163.8 UGF (the amount expended for medically necessary abortions in FY20).
23	Judgments, Claims and Settlements / Morse Settlement	The Disability Law Center of Alaska, Inc. Judgment and Settlement (FY21-FY22) **Supplemental**	**Total: $11,853.0** $4,500.0 Fed Rcpts (Fed) $4,500.0 GF/ Match (UGF) $2,853.0 Gen Fund (UGF)	**Total: $11,853.0** $4,500.0 Fed Rcpts (Fed) $4,500.0 GF/ Match (UGF) $2,853.0 Gen Fund (UGF)	Funding will satisfy settlement terms entered into between the State and the plaintiffs in The Disability Law Center of Alaska, Inc. v. State of Alaska, Department of Health and Social Services, 3AN-18-09814CI, to fund the programs described in the court-ordered plan. The case involved how the Department handles individuals who are under civil court orders to receive psychiatric evaluations or treatment in jail instead of a health facility.
24	Various	$7 million for Disproportionate Share Hospital Funding to Support Hospital-Based Mental Health Care	n/a	n/a	The Governor vetoed $3,500.0 of Federal Receipts in Medicaid Services as well as $3,500.0 of GF/MH matching funds in Behavioral Health/ Designated Evaluation & Treatment. Federal law requires that state Medicaid programs make Disproportionate Share Hospital (DSH) payments to qualifying hospitals that serve a large number of Medicaid and uninsured individuals. Alaska's DSH funding supports the Alaska Psychiatric Institute (API), Designated Evaluation and Treatment beds in Juneau, Fairbanks and Mat-Su, and Psychiatric Single Point of Entry ER beds at Providence Anchorage, Central Peninsula, and Alaska Regional Hospital.

Department of Health and Social Services

FY22 - Summary of Significant Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
25	Various	Withdrawn Executive Order 119 - Reorganize DHSS into Two Departments	**Total: $3,107.1** $2,108.7 UGF $541.9 Other $456.5 Fed Rcpts (Fed)	n/a	Although the Governor withdrew Executive Order 119 on March 11, 2021, an official letter requesting that the budget amendments be removed from consideration was never received by the legislature. These amounts represent the *net increase* of additional funding needed to support a second Departmental Support Services allocation in the Department of Family and Community Services (DFCS). Of the projected net increase, $181.5 UGF and $61.0 Federal Receipts would have been one-time costs. Existing funding of $12,386.1 ($4,703.8 UGF, $5,453.2 Other, and $2,229.1 Federal) would have been transferred in from DHSS to DFCS. **Items 19 and 24 are related.**
26	Various	COVID Response - Multi-year Federal Funding	n/a	$359,525.0 COVID Fed (Fed)	In addition to Coronavirus State and Local Fiscal Recovery Funds in item 16, the following federal COVID receipt authority was appropriated through the identified federal Acts: **3rd Special Session HB 3003 - Various Federal Acts $57,732.2** CARES Act/Provider Relief Fund FY22, API & Pioneer Homes: $909.7 ARPA FY22-FY24, Emergency Programs/Confinement Facilities: $1,600.0 ARPA FY22-FY25, Emergency Programs/Various: $50,222.5 ARPA and CRRSAA FY22-FY24, SDS/Various: $5,000.0 **ARPA FY21-FY22: $77,994.9** Child Care Block Grant: $28,410.0 Child Care Stabilization Grant: $45,453.0 Child Nutrition Pandemic EBT: $768.4 Pandemic ATAP: $3,363.5 **ARPA FY21-FY24: $94,351.4** Family Violence Prevention: $291.0 LIHEAP: $23,701.0 MH Treatment: $3,038.0 SDS Grants: $7,045.0

Department of Health and Social Services

FY22 - Summary of Significant Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
26	Various	COVID Response - Multi-year Federal Funding	n/a	$359,525.0 COVID Fed (Fed)	(continued) Special Supplemental for WIC: $1,160.0 Sustance Abuse Block Grant: $4,706.0 CDC COVID Testing: $22,033.8 CDC COVID Vaccination Activities: $32,376.6 **CRRSAA FY21-FY22: $67,616.5** CDC COVID Prevention & Testing: $42,106.5 CDC COVID Vaccination Activities: $6,610.1 Childcare Development Block Grant: $18,899.9 **Paycheck Protection Program FY21-FY22** Epidemiology & Lab Capacity: $53,981.5 **Families First Coronavirus Response Act FY21-FY22: $1,620.9** Special Supplemental for WIC / Food: $1,080.6 Special Supplemental for WIC / Nutrition & Admin: $540.3 **CARES Act FY21-FY22: $6,227.6** AK Prescription Drug Monitoring: $1,013.9 Epidemiology & Lab Capacity: $2,410.4 John H. Chafee Foster Care Program: $2,319.7 Education Training Voucher: $337.2 Promoting Safe & Stable Families: $146.4
27	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	$14,268.2 UGF	$14,268.2 UGF	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS, which is typically funded with UGF, to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of $72,871.7, and a UGF decrease to Statewide Items of $95,794.5, for a net statewide UGF savings of $22,922.8. Specifically, the UGF impact to the Department of Health and Social Services is $14,268.2 spread across multiple allocations.

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2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

Agency: Department of Health and Social Services

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Total	**3,293,499.6**	**3,449,821.4**	**3,551,402.9**	**3,551,402.9**	**311,967.9**	**3,863,370.8**	**257,903.3**	**7.8 %**	**311,967.9**	**8.8 %**
Objects of Expenditure										
1 Personal Services	339,224.3	375,640.5	378,322.8	378,148.0	6,000.0	384,148.0	38,923.7	11.5 %	6,000.0	1.6 %
2 Travel	4,470.9	7,255.9	7,296.7	6,605.6	0.0	6,605.6	2,134.7	47.7 %	0.0	
3 Services	229,182.4	225,721.7	315,490.0	342,744.1	0.0	342,744.1	113,561.7	49.6 %	0.0	
4 Commodities	44,556.6	29,564.5	36,237.7	36,611.7	0.0	36,611.7	-7,944.9	-17.8 %	0.0	
5 Capital Outlay	827.1	1,255.6	1,255.6	1,177.5	0.0	1,177.5	350.4	42.4 %	0.0	
7 Grants, Benefits	2,675,238.3	2,801,624.6	2,812,800.1	2,786,116.0	244,137.9	3,030,253.9	110,877.7	4.1 %	244,137.9	8.8 %
8 Miscellaneous	0.0	8,758.6	0.0	0.0	61,830.0	61,830.0	0.0		61,830.0	>999 %
Funding Sources										
1001 CBR Fund (UGF)	0.0	244,853.6	319,626.9	319,626.9	0.0	319,626.9	319,626.9	>999 %	0.0	
1002 Fed Rcpts (Fed)	2,033,847.8	2,069,498.5	2,068,676.0	2,068,676.0	2,700.0	2,071,376.0	34,828.2	1.7 %	2,700.0	0.1 %
1003 GF/Match (UGF)	678,437.2	560,594.1	560,665.0	560,665.0	1,475.0	562,140.0	-117,772.2	-17.4 %	1,475.0	0.3 %
1004 Gen Fund (UGF)	236,965.3	172,707.7	176,281.0	176,281.0	0.0	176,281.0	-60,684.3	-25.6 %	0.0	
1005 GF/Prgm (DGF)	34,284.4	42,203.3	36,141.8	36,141.8	0.0	36,141.8	1,857.4	5.4 %	0.0	
1007 I/A Rcpts (Other)	87,083.3	110,633.9	116,695.4	116,695.4	0.0	116,695.4	29,612.1	34.0 %	0.0	
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0	2.0	>999 %	0.0	
1037 GF/MH (UGF)	138,664.1	138,602.3	134,532.1	134,532.1	6,000.0	140,532.1	-4,132.0	-3.0 %	6,000.0	4.5 %
1050 PFD Fund (Other)	15,214.8	17,724.7	17,724.7	17,724.7	0.0	17,724.7	2,509.9	16.5 %	0.0	
1061 CIP Rcpts (Other)	2,777.2	2,920.0	2,920.0	2,920.0	0.0	2,920.0	142.8	5.1 %	0.0	
1092 MHTAAR (Other)	5,441.9	3,396.2	3,396.2	3,396.2	0.0	3,396.2	-2,045.7	-37.6 %	0.0	
1108 Stat Desig (Other)	12,266.9	40,374.5	40,374.5	40,374.5	0.0	40,374.5	28,107.6	229.1 %	0.0	
1168 Tob ED/CES (DGF)	5,822.4	9,091.9	9,091.9	9,091.9	0.0	9,091.9	3,269.5	56.2 %	0.0	
1169 PCE Endow (DGF)	56.6	0.0	0.0	0.0	0.0	0.0	-56.6	-100.0 %	0.0	
1171 Rest Just (Other)	215.0	144.8	144.8	144.8	0.0	144.8	-70.2	-32.7 %	0.0	
1180 A/D T&P Fd (DGF)	19,579.5	20,624.5	20,624.5	20,624.5	0.0	20,624.5	1,045.0	5.3 %	0.0	
1238 VaccAssess (DGF)	11,796.3	0.0	0.0	0.0	0.0	0.0	-11,796.3	-100.0 %	0.0	
1246 RcdvsmFund (DGF)	6,648.4	7,425.9	7,425.9	7,425.9	0.0	7,425.9	777.5	11.7 %	0.0	

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Department of Health and Social Services

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**3,863,370.8**	**3,411,823.4**	**3,488,312.2**	**-35,591.0**	**58,982.2**	**3,511,703.4**	**3,511,703.4**	**-351,667.4**	**-9.1 %**	**99,880.0**	**2.9 %**
Objects of Expenditure											
1 Personal Services	384,148.0	368,214.0	396,622.5	-4,059.8	1,250.0	393,812.7	393,812.7	9,664.7	2.5 %	25,598.7	7.0 %
2 Travel	6,605.6	6,043.2	6,098.6	0.0	0.0	6,098.6	6,098.6	-507.0	-7.7 %	55.4	0.9 %
3 Services	342,744.1	257,841.1	254,236.3	-827.9	0.0	253,408.4	253,408.4	-89,335.7	-26.1 %	-4,432.7	-1.7 %
4 Commodities	36,611.7	28,696.1	28,838.5	-6.0	0.0	28,832.5	28,832.5	-7,779.2	-21.2 %	136.4	0.5 %
5 Capital Outlay	1,177.5	1,167.5	1,167.5	0.0	0.0	1,167.5	1,167.5	-10.0	-0.8 %	0.0	
7 Grants, Benefits	3,030,253.9	2,749,861.5	2,781,348.8	-30,697.3	57,732.2	2,808,383.7	2,808,383.7	-221,870.2	-7.3 %	58,522.2	2.1 %
8 Miscellaneous	61,830.0	0.0	20,000.0	0.0	0.0	20,000.0	20,000.0	-41,830.0	-67.7 %	20,000.0	>999 %
Funding Sources											
1001 CBR Fund (UGF)	319,626.9	0.0	0.0	0.0	0.0	0.0	0.0	-319,626.9	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	2,071,376.0	2,075,706.5	2,077,542.0	-4,017.3	0.0	2,073,524.7	2,073,524.7	2,148.7	0.1 %	-2,181.8	-0.1 %
1003 GF/Match (UGF)	562,140.0	704,821.7	732,472.4	-19,665.9	1,250.0	714,056.5	714,056.5	151,916.5	27.0 %	9,234.8	1.3 %
1004 Gen Fund (UGF)	176,281.0	232,795.2	248,449.5	-5,904.0	0.0	242,545.5	242,545.5	66,264.5	37.6 %	9,750.3	4.2 %
1005 GF/Prgm (DGF)	36,141.8	37,298.6	37,423.0	0.0	0.0	37,423.0	37,423.0	1,281.2	3.5 %	124.4	0.3 %
1007 I/A Rcpts (Other)	116,695.4	113,965.5	117,956.1	0.0	0.0	117,956.1	117,956.1	1,260.7	1.1 %	3,990.6	3.5 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	2.0	0.0		0.0	
1037 GF/MH (UGF)	140,532.1	133,867.6	142,842.8	-4,491.0	0.0	138,351.8	138,351.8	-2,180.3	-1.6 %	4,484.2	3.3 %
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	17,724.7	0.0		0.0	
1061 CIP Rcpts (Other)	2,920.0	2,261.1	2,951.1	0.0	0.0	2,951.1	2,951.1	31.1	1.1 %	690.0	30.5 %
1092 MHTAAR (Other)	3,396.2	2,633.6	3,059.1	0.0	0.0	3,059.1	3,059.1	-337.1	-9.9 %	425.5	16.2 %
1108 Stat Desig (Other)	40,374.5	37,955.9	38,070.3	-12.8	0.0	38,057.5	38,057.5	-2,317.0	-5.7 %	101.6	0.3 %
1168 Tob ED/CES (DGF)	9,091.9	9,102.2	9,140.0	0.0	0.0	9,140.0	9,140.0	48.1	0.5 %	37.8	0.4 %
1171 Rest Just (Other)	144.8	93.7	93.7	0.0	0.0	93.7	93.7	-51.1	-35.3 %	0.0	
1180 A/D T&P Fd (DGF)	20,624.5	20,624.5	21,124.5	-500.0	0.0	20,624.5	20,624.5	0.0		0.0	
1246 RcdvsmFund (DGF)	7,425.9	7,425.9	7,425.9	0.0	0.0	7,425.9	7,425.9	0.0		0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0	0.0	219.8	219.8	0.0		0.0	
1254 MET Fund (DGF)	8,803.7	8,805.5	11,815.3	-1,000.0	0.0	10,815.3	10,815.3	2,011.6	22.8 %	2,009.8	22.8 %
1265 COVID Fed (Fed)	310,792.9	0.0	0.0	0.0	57,732.2	57,732.2	57,732.2	-253,060.7	-81.4 %	57,732.2	>999 %
1266 COVID UGF (UGF)	19,056.7	0.0	0.0	0.0	0.0	0.0	0.0	-19,056.7	-100.0 %	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Funding Sources (continued)										
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8	219.8	>999 %	0.0	
1248 ACHI Fund (DGF)	2,234.5	0.0	0.0	0.0	0.0	0.0	-2,234.5	-100.0 %	0.0	
1254 MET Fund (DGF)	2,164.0	8,803.7	8,803.7	8,803.7	0.0	8,803.7	6,639.7	306.8 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	9,000.0	9,000.0	301,792.9	310,792.9	9,000.0	>999 %	301,792.9	>999 %
1266 COVID UGF (UGF)	0.0	0.0	19,056.7	19,056.7	0.0	19,056.7	19,056.7	>999 %	0.0	
Positions										
Perm Full Time	3,514	3,406	3,408	3,401	0	3,401	-113	-3.2 %	0	
Perm Part Time	33	27	26	24	0	24	-9	-27.3 %	0	
Temporary	80	86	86	95	0	95	15	18.8 %	0	
Funding Summary										
Unrestricted General (UGF)	1,054,066.6	1,116,757.7	1,210,161.7	1,210,161.7	7,475.0	1,217,636.7	156,095.1	14.8 %	7,475.0	0.6 %
Designated General (DGF)	82,586.1	88,369.1	82,307.6	82,307.6	0.0	82,307.6	-278.5	-0.3 %	0.0	
Other State Funds (Other)	122,999.1	175,194.1	181,255.6	181,255.6	0.0	181,255.6	58,256.5	47.4 %	0.0	
Federal Receipts (Fed)	2,033,847.8	2,069,500.5	2,077,678.0	2,077,678.0	304,492.9	2,382,170.9	43,830.2	2.2 %	304,492.9	14.7 %

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Department of Health and Social Services

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Funding Sources (continued)											
1268 MHTReserve (DGF)	0.0	6,519.4	0.0	0.0	0.0	0.0	0.0	0.0		-6,519.4	-100.0 %
1269 CSLFRF (Fed)	0.0	0.0	20,000.0	0.0	0.0	20,000.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %
Positions											
Perm Full Time	3,401	3,201	3,311	-61	0	3,250	3,250	-151	-4.4 %	49	1.5 %
Perm Part Time	24	18	18	0	0	18	18	-6	-25.0 %	0	
Temporary	95	95	94	0	0	94	94	-1	-1.1 %	-1	-1.1 %
Funding Summary											
Unrestricted General (UGF)	1,217,636.7	1,071,484.5	1,123,764.7	-30,060.9	1,250.0	1,094,953.8	1,094,953.8	-122,682.9	-10.1 %	23,469.3	2.2 %
Designated General (DGF)	82,307.6	89,995.9	87,148.5	-1,500.0	0.0	85,648.5	85,648.5	3,340.9	4.1 %	-4,347.4	-4.8 %
Other State Funds (Other)	181,255.6	174,634.5	179,855.0	-12.8	0.0	179,842.2	179,842.2	-1,413.4	-0.8 %	5,207.7	3.0 %
Federal Receipts (Fed)	2,382,170.9	2,075,708.5	2,097,544.0	-4,017.3	57,732.2	2,151,258.9	2,151,258.9	-230,912.0	-9.7 %	75,550.4	3.6 %

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Allocation Summary - Conf Committee Structure
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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Alaska Pioneer Homes										
APH Payment Assistance	24,815.4	30,902.8	36,964.3	36,964.3	0.0	36,964.3	12,148.9	49.0 %	0.0	
Alaska Pioneer Homes Management	1,400.0	1,653.9	1,653.9	1,653.9	0.0	1,653.9	253.9	18.1 %	0.0	
Pioneer Homes	57,876.9	65,837.0	65,837.0	65,837.0	0.0	65,837.0	7,960.1	13.8 %	0.0	
Appropriation Total	**84,092.3**	**98,393.7**	**104,455.2**	**104,455.2**	**0.0**	**104,455.2**	**20,362.9**	**24.2 %**	**0.0**	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	45,594.3	55,817.0	55,308.5	55,308.5	6,000.0	61,308.5	9,714.2	21.3 %	6,000.0	10.8 %
Appropriation Total	**45,594.3**	**55,817.0**	**55,308.5**	**55,308.5**	**6,000.0**	**61,308.5**	**9,714.2**	**21.3 %**	**6,000.0**	**10.8 %**
Behavioral Health										
BH Treatment and Recovery Grants	50,091.4	51,571.6	49,431.2	47,431.2	0.0	47,431.2	-2,660.2	-5.3 %	0.0	
Alcohol Safety Action Program	4,436.5	5,276.4	5,276.4	5,043.6	0.0	5,043.6	607.1	13.7 %	0.0	
Behavioral Health Administration	15,373.1	19,075.7	19,075.7	21,508.5	0.0	21,508.5	6,135.4	39.9 %	0.0	
BH Prev & Early Intervntn Grants	6,586.3	8,545.3	8,545.3	8,345.3	7,744.0	16,089.3	1,759.0	26.7 %	7,744.0	92.8 %
Designated Eval & Treatment	5,250.8	7,576.1	2,794.8	2,794.8	0.0	2,794.8	-2,456.0	-46.8 %	0.0	
AK MH/Alc & Drug Abuse Brds	861.7	1,094.2	1,094.2	1,094.2	0.0	1,094.2	232.5	27.0 %	0.0	
Suicide Prevention Council	528.4	592.3	592.3	592.3	0.0	592.3	63.9	12.1 %	0.0	
Residential Child Care	2,746.2	3,236.0	3,236.0	3,236.0	0.0	3,236.0	489.8	17.8 %	0.0	
Appropriation Total	**85,874.4**	**96,967.6**	**90,045.9**	**90,045.9**	**7,744.0**	**97,789.9**	**4,171.5**	**4.9 %**	**7,744.0**	**8.6 %**
Children's Services										
Children's Services Management	9,719.1	9,596.4	9,596.4	9,709.2	0.0	9,709.2	-9.9	-0.1 %	0.0	
Children's Services Training	1,539.9	2,157.8	2,157.8	2,039.6	0.0	2,039.6	499.7	32.5 %	0.0	
Front Line Social Workers	66,881.4	71,910.0	71,818.8	71,725.0	0.0	71,725.0	4,843.6	7.2 %	0.0	
Family Preservation	14,014.8	16,580.1	16,580.1	16,580.1	146.4	16,726.5	2,565.3	18.3 %	146.4	0.9 %
Foster Care Base Rate	22,825.0	21,001.4	21,001.4	21,119.9	0.0	21,119.9	-1,705.1	-7.5 %	0.0	
Foster Care Augmented Rate	1,336.4	1,621.1	1,621.1	1,502.6	0.0	1,502.6	166.2	12.4 %	0.0	
Foster Care Special Need	11,670.4	12,146.3	12,146.3	12,245.5	0.0	12,245.5	575.1	4.9 %	0.0	
Subsidized Adoptions/Guardians	40,941.7	40,225.5	40,225.5	40,225.5	5,631.9	45,857.4	-716.2	-1.7 %	5,631.9	14.0 %
Appropriation Total	**168,928.7**	**175,238.6**	**175,147.4**	**175,147.4**	**5,778.3**	**180,925.7**	**6,218.7**	**3.7 %**	**5,778.3**	**3.3 %**

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Alaska Pioneer Homes											
APH Payment Assistance	36,964.3	36,964.3	36,964.3	0.0	0.0	36,964.3	36,964.3	0.0		0.0	
Alaska Pioneer Homes Management	1,653.9	1,668.5	1,740.0	0.0	0.0	1,740.0	1,740.0	86.1	5.2 %	71.5	4.3 %
Pioneer Homes	65,837.0	66,228.6	68,276.8	0.0	408.1	68,684.9	68,684.9	2,847.9	4.3 %	2,456.3	3.7 %
Appropriation Total	**104,455.2**	**104,861.4**	**106,981.1**	**0.0**	**408.1**	**107,389.2**	**107,389.2**	**2,934.0**	**2.8 %**	**2,527.8**	**2.4 %**
Alaska Psychiatric Institute											
Alaska Psychiatric Institute	61,308.5	55,639.1	57,555.6	0.0	501.6	58,057.2	58,057.2	-3,251.3	-5.3 %	2,418.1	4.3 %
Appropriation Total	**61,308.5**	**55,639.1**	**57,555.6**	**0.0**	**501.6**	**58,057.2**	**58,057.2**	**-3,251.3**	**-5.3 %**	**2,418.1**	**4.3 %**
Behavioral Health											
BH Treatment and Recovery Grants	47,431.2	46,430.1	47,880.1	-1,950.0	0.0	45,930.1	45,930.1	-1,501.1	-3.2 %	-500.0	-1.1 %
Alcohol Safety Action Program	5,043.6	5,072.5	5,191.7	0.0	0.0	5,191.7	5,191.7	148.1	2.9 %	119.2	2.3 %
Behavioral Health Administration	21,508.5	21,783.2	22,246.5	-108.0	0.0	22,138.5	22,138.5	630.0	2.9 %	355.3	1.6 %
BH Prev & Early Intervntn Grants	16,089.3	8,345.3	8,345.3	0.0	0.0	8,345.3	8,345.3	-7,744.0	-48.1 %	0.0	
Designated Eval & Treatment	2,794.8	2,794.8	6,294.8	-3,500.0	0.0	2,794.8	2,794.8	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,094.2	998.9	1,033.6	0.0	0.0	1,033.6	1,033.6	-60.6	-5.5 %	34.7	3.5 %
Suicide Prevention Council	592.3	593.3	599.0	0.0	0.0	599.0	599.0	6.7	1.1 %	5.7	1.0 %
Residential Child Care	3,236.0	3,236.0	3,236.0	0.0	0.0	3,236.0	3,236.0	0.0		0.0	
Appropriation Total	**97,789.9**	**89,254.1**	**94,827.0**	**-5,558.0**	**0.0**	**89,269.0**	**89,269.0**	**-8,520.9**	**-8.7 %**	**14.9**	
Children's Services											
Children's Services Management	9,709.2	9,827.8	10,270.3	-81.3	0.0	10,189.0	10,189.0	479.8	4.9 %	361.2	3.7 %
Children's Services Training	2,039.6	1,561.7	1,561.7	0.0	0.0	1,561.7	1,561.7	-477.9	-23.4 %	0.0	
Front Line Social Workers	71,725.0	71,545.4	79,471.0	-4,826.4	0.0	74,644.6	74,644.6	2,919.6	4.1 %	3,099.2	4.3 %
Family Preservation	16,726.5	17,087.0	17,373.5	-286.5	0.0	17,087.0	17,087.0	360.5	2.2 %	0.0	
Foster Care Base Rate	21,119.9	21,119.9	21,119.9	0.0	0.0	21,119.9	21,119.9	0.0		0.0	
Foster Care Augmented Rate	1,502.6	1,502.6	1,502.6	0.0	0.0	1,502.6	1,502.6	0.0		0.0	
Foster Care Special Need	12,245.5	12,130.2	12,187.9	-57.7	0.0	12,130.2	12,130.2	-115.3	-0.9 %	0.0	
Subsidized Adoptions/Guardians	45,857.4	43,040.5	43,040.5	0.0	0.0	43,040.5	43,040.5	-2,816.9	-6.1 %	0.0	
Appropriation Total	**180,925.7**	**177,815.1**	**186,527.4**	**-5,251.9**	**0.0**	**181,275.5**	**181,275.5**	**349.8**	**0.2 %**	**3,460.4**	**1.9 %**

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Health Care Services										
Catastrophic & Chronic Illness	1.3	153.9	153.9	153.9	0.0	153.9	152.6	>999 %	0.0	
Health Facil Licensing & Cert	1,591.6	2,175.0	2,480.2	2,462.5	0.0	2,462.5	870.9	54.7 %	0.0	
Residential Licensing	3,784.2	4,567.4	4,567.4	4,585.1	0.0	4,585.1	800.9	21.2 %	0.0	
Medical Assistance Admin.	11,001.4	13,245.8	13,245.8	13,245.8	0.0	13,245.8	2,244.4	20.4 %	0.0	
Appropriation Total	**16,378.5**	**20,142.1**	**20,447.3**	**20,447.3**	**0.0**	**20,447.3**	**4,068.8**	**24.8 %**	**0.0**	
Juvenile Justice										
McLaughlin Youth Center	18,840.3	18,790.1	18,790.1	18,524.1	0.0	18,524.1	-316.2	-1.7 %	0.0	
Mat-Su Youth Facility	2,706.4	2,544.8	2,544.8	2,650.5	0.0	2,650.5	-55.9	-2.1 %	0.0	
Kenai Peninsula Youth Facility	2,042.9	2,231.7	2,231.7	2,126.0	0.0	2,126.0	83.1	4.1 %	0.0	
Fairbanks Youth Facility	4,437.4	5,060.1	5,060.1	4,798.5	0.0	4,798.5	361.1	8.1 %	0.0	
Bethel Youth Facility	5,493.7	5,235.2	5,235.2	5,554.2	0.0	5,554.2	60.5	1.1 %	0.0	
Johnson Youth Center	4,527.5	4,438.6	4,438.6	4,606.9	0.0	4,606.9	79.4	1.8 %	0.0	
Probation Services	16,909.5	17,656.0	17,656.0	17,606.3	0.0	17,606.3	696.8	4.1 %	0.0	
Delinquency Prevention	419.7	1,315.0	1,315.0	1,405.0	0.0	1,405.0	985.3	234.8 %	0.0	
Youth Courts	455.2	533.2	533.2	533.2	0.0	533.2	78.0	17.1 %	0.0	
Juvenile Justice Health Care	1,380.1	1,368.6	1,368.6	1,368.6	0.0	1,368.6	-11.5	-0.8 %	0.0	
Appropriation Total	**57,212.7**	**59,173.3**	**59,173.3**	**59,173.3**	**0.0**	**59,173.3**	**1,960.6**	**3.4 %**	**0.0**	
Public Assistance										
ATAP	20,908.3	22,077.3	22,077.3	22,077.3	3,363.5	25,440.8	1,169.0	5.6 %	3,363.5	15.2 %
Adult Public Assistance	61,572.7	61,786.9	61,786.9	61,786.9	1,200.0	62,986.9	214.2	0.3 %	1,200.0	1.9 %
Child Care Benefits	35,196.0	39,274.7	39,274.7	39,725.1	92,763.0	132,488.1	4,529.1	12.9 %	92,763.0	233.5 %
General Relief Assistance	741.7	605.4	605.4	605.4	0.0	605.4	-136.3	-18.4 %	0.0	
Tribal Assistance Programs	14,114.0	17,042.0	17,042.0	17,042.0	0.0	17,042.0	2,928.0	20.7 %	0.0	
PFD Hold Harmless	15,214.8	17,724.7	17,724.7	17,724.7	0.0	17,724.7	2,509.9	16.5 %	0.0	
Energy Assistance Program	9,308.4	8,465.0	8,465.0	9,665.0	23,701.0	33,366.0	356.6	3.8 %	23,701.0	245.2 %
Public Assistance Admin	7,125.0	7,837.5	7,837.5	8,073.7	1,928.4	10,002.1	948.7	13.3 %	1,928.4	23.9 %
Public Assistance Field Svcs	53,198.7	57,941.6	57,941.6	58,230.9	0.0	58,230.9	5,032.2	9.5 %	0.0	
Fraud Investigation	2,237.0	2,469.8	2,469.8	2,318.9	0.0	2,318.9	81.9	3.7 %	0.0	
Quality Control	1,435.6	2,844.6	2,844.6	2,455.4	0.0	2,455.4	1,019.8	71.0 %	0.0	

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Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Health Care Services											
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0	153.9	153.9	0.0		0.0	
Health Facil Licensing & Cert	2,462.5	2,864.4	2,951.7	0.0	0.0	2,951.7	2,951.7	489.2	19.9 %	87.3	3.0 %
Residential Licensing	4,585.1	4,612.5	4,724.6	0.0	0.0	4,724.6	4,724.6	139.5	3.0 %	112.1	2.4 %
Medical Assistance Admin.	13,245.8	13,076.7	13,581.6	0.0	0.0	13,581.6	13,581.6	335.8	2.5 %	504.9	3.9 %
Appropriation Total	**20,447.3**	**20,707.5**	**21,411.8**	**0.0**	**0.0**	**21,411.8**	**21,411.8**	**964.5**	**4.7 %**	**704.3**	**3.4 %**
Juvenile Justice											
McLaughlin Youth Center	18,524.1	18,348.4	19,287.0	-168.1	0.0	19,118.9	19,118.9	594.8	3.2 %	770.5	4.2 %
Mat-Su Youth Facility	2,650.5	2,673.7	2,786.1	0.0	0.0	2,786.1	2,786.1	135.6	5.1 %	112.4	4.2 %
Kenai Peninsula Youth Facility	2,126.0	2,145.4	2,235.1	0.0	0.0	2,235.1	2,235.1	109.1	5.1 %	89.7	4.2 %
Fairbanks Youth Facility	4,798.5	4,846.5	5,042.7	0.0	0.0	5,042.7	5,042.7	244.2	5.1 %	196.2	4.0 %
Bethel Youth Facility	5,554.2	5,607.9	5,861.7	0.0	0.0	5,861.7	5,861.7	307.5	5.5 %	253.8	4.5 %
Johnson Youth Center	4,606.9	4,652.7	4,855.5	0.0	0.0	4,855.5	4,855.5	248.6	5.4 %	202.8	4.4 %
Probation Services	17,606.3	17,218.1	18,145.1	-185.8	0.0	17,959.3	17,959.3	353.0	2.0 %	741.2	4.3 %
Delinquency Prevention	1,405.0	1,405.0	1,405.0	0.0	0.0	1,405.0	1,405.0	0.0		0.0	
Youth Courts	533.2	445.4	535.6	-88.2	0.0	447.4	447.4	-85.8	-16.1 %	2.0	0.4 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	1,368.6	0.0		0.0	
Appropriation Total	**59,173.3**	**58,711.7**	**61,522.4**	**-442.1**	**0.0**	**61,080.3**	**61,080.3**	**1,907.0**	**3.2 %**	**2,368.6**	**4.0 %**
Public Assistance											
ATAP	25,440.8	22,077.3	22,077.3	0.0	0.0	22,077.3	22,077.3	-3,363.5	-13.2 %	0.0	
Adult Public Assistance	62,986.9	63,786.9	63,786.9	0.0	0.0	63,786.9	63,786.9	800.0	1.3 %	0.0	
Child Care Benefits	132,488.1	39,768.1	39,929.6	0.0	0.0	39,929.6	39,929.6	-92,558.5	-69.9 %	161.5	0.4 %
General Relief Assistance	605.4	605.4	605.4	0.0	0.0	605.4	605.4	0.0		0.0	
Tribal Assistance Programs	17,042.0	17,042.0	17,042.0	0.0	0.0	17,042.0	17,042.0	0.0		0.0	
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	17,724.7	0.0		0.0	
Energy Assistance Program	33,366.0	9,665.0	9,665.0	0.0	0.0	9,665.0	9,665.0	-23,701.0	-71.0 %	0.0	
Public Assistance Admin	10,002.1	8,130.7	8,340.8	0.0	0.0	8,340.8	8,340.8	-1,661.3	-16.6 %	210.1	2.6 %
Public Assistance Field Svcs	58,230.9	48,293.6	51,638.2	-858.2	0.0	50,780.0	50,780.0	-7,450.9	-12.8 %	2,486.4	5.1 %
Fraud Investigation	2,318.9	2,334.6	2,412.9	0.0	0.0	2,412.9	2,412.9	94.0	4.1 %	78.3	3.4 %
Quality Control	2,455.4	2,478.8	2,579.2	0.0	0.0	2,579.2	2,579.2	123.8	5.0 %	100.4	4.1 %

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Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Public Assistance (continued)										
Work Services	10,248.1	12,955.4	12,955.4	11,755.4	0.0	11,755.4	1,507.3	14.7 %	0.0	
Women, Infants and Children	21,872.3	25,151.6	25,151.6	24,715.8	1,620.9	26,336.7	2,843.5	13.0 %	1,620.9	6.6 %
Appropriation Total	**253,172.6**	**276,176.5**	**276,176.5**	**276,176.5**	**124,576.8**	**400,753.3**	**23,003.9**	**9.1 %**	**124,576.8**	**45.1 %**
Senior Benefits Payment Program										
Senior Benefits Payment Program	20,409.7	20,786.1	20,786.1	20,786.1	0.0	20,786.1	376.4	1.8 %	0.0	
Appropriation Total	**20,409.7**	**20,786.1**	**20,786.1**	**20,786.1**	**0.0**	**20,786.1**	**376.4**	**1.8 %**	**0.0**	
Public Health										
Nursing	26,501.0	27,784.7	27,784.7	27,204.9	0.0	27,204.9	703.9	2.7 %	0.0	
Women, Children, Family Health	12,749.4	14,310.2	14,310.2	14,698.5	0.0	14,698.5	1,949.1	15.3 %	0.0	
Public Health Admin Svcs	8,429.4	9,834.0	9,834.0	10,479.8	0.0	10,479.8	2,050.4	24.3 %	0.0	
Emergency Programs	112,747.0	13,420.7	116,477.4	115,462.4	103,418.0	218,880.4	2,715.4	2.4 %	103,418.0	89.6 %
Chronic Disease Prev/Hlth Prom	13,500.9	17,109.0	17,109.0	17,209.0	0.0	17,209.0	3,708.1	27.5 %	0.0	
Epidemiology	25,182.8	16,274.4	16,274.4	15,212.0	57,405.8	72,617.8	-9,970.8	-39.6 %	57,405.8	377.4 %
Bureau of Vital Statistics	4,553.0	5,486.1	5,486.1	5,761.1	0.0	5,761.1	1,208.1	26.5 %	0.0	
Emergency Medical Svcs Grants	2,930.3	3,033.7	3,033.7	3,133.7	0.0	3,133.7	203.4	6.9 %	0.0	
State Medical Examiner	3,132.2	3,306.7	3,306.7	3,409.3	0.0	3,409.3	277.1	8.8 %	0.0	
Public Health Laboratories	7,561.0	7,746.2	7,746.2	8,791.7	0.0	8,791.7	1,230.7	16.3 %	0.0	
Appropriation Total	**217,287.0**	**118,305.7**	**221,362.4**	**221,362.4**	**160,823.8**	**382,186.2**	**4,075.4**	**1.9 %**	**160,823.8**	**72.7 %**
Senior and Disabilities Svcs										
SDS Community Based Grants	18,698.5	19,469.6	19,469.6	19,971.5	7,045.0	27,016.5	1,273.0	6.8 %	7,045.0	35.3 %
Early Interventn/Infant Learn	9,222.2	9,283.6	9,283.6	9,283.6	0.0	9,283.6	61.4	0.7 %	0.0	
Senior/Disabilities Svcs Admin	22,396.9	24,880.9	24,880.9	24,379.0	0.0	24,379.0	1,982.1	8.8 %	0.0	
General Relief/Temp Assistance	5,746.0	7,141.4	7,141.4	7,141.4	0.0	7,141.4	1,395.4	24.3 %	0.0	
Commission on Aging	232.8	345.7	345.7	345.7	0.0	345.7	112.9	48.5 %	0.0	
Governor's Cncl/Disabilities	1,288.5	1,644.0	1,644.0	1,644.0	0.0	1,644.0	355.5	27.6 %	0.0	
Appropriation Total	**57,584.9**	**62,765.2**	**62,765.2**	**62,765.2**	**7,045.0**	**69,810.2**	**5,180.3**	**9.0 %**	**7,045.0**	**11.2 %**

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Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Public Assistance (continued)											
Work Services	11,755.4	11,759.5	11,784.1	0.0	0.0	11,784.1	11,784.1	28.7	0.2 %	24.6	0.2 %
Women, Infants and Children	26,336.7	24,736.1	24,806.1	0.0	0.0	24,806.1	24,806.1	-1,530.6	-5.8 %	70.0	0.3 %
Appropriation Total	**400,753.3**	**268,402.7**	**272,392.2**	**-858.2**	**0.0**	**271,534.0**	**271,534.0**	**-129,219.3**	**-32.2 %**	**3,131.3**	**1.2 %**
Senior Benefits Payment Program											
Senior Benefits Payment Program	20,786.1	20,786.1	20,786.1	0.0	0.0	20,786.1	20,786.1	0.0		0.0	
Appropriation Total	**20,786.1**	**20,786.1**	**20,786.1**	**0.0**	**0.0**	**20,786.1**	**20,786.1**	**0.0**		**0.0**	
Public Health											
Nursing	27,204.9	28,810.2	31,116.3	-1,250.0	1,250.0	31,116.3	31,116.3	3,911.4	14.4 %	2,306.1	8.0 %
Women, Children, Family Health	14,698.5	14,921.3	15,166.1	0.0	0.0	15,166.1	15,166.1	467.6	3.2 %	244.8	1.6 %
Public Health Admin Svcs	10,479.8	10,208.9	10,362.0	0.0	0.0	10,362.0	10,362.0	-117.8	-1.1 %	153.1	1.5 %
Emergency Programs	218,880.4	22,055.7	33,205.7	-75.0	51,822.5	84,953.2	84,953.2	-133,927.2	-61.2 %	62,897.5	285.2 %
Chronic Disease Prev/Hlth Prom	17,209.0	17,380.5	17,590.1	-45.0	0.0	17,545.1	17,545.1	336.1	2.0 %	164.6	0.9 %
Epidemiology	72,617.8	16,321.6	16,716.6	0.0	0.0	16,716.6	16,716.6	-55,901.2	-77.0 %	395.0	2.4 %
Bureau of Vital Statistics	5,761.1	5,806.6	5,965.7	0.0	0.0	5,965.7	5,965.7	204.6	3.6 %	159.1	2.7 %
Emergency Medical Svcs Grants	3,133.7	3,133.7	3,133.7	0.0	0.0	3,133.7	3,133.7	0.0		0.0	
State Medical Examiner	3,409.3	3,427.4	3,551.3	0.0	0.0	3,551.3	3,551.3	142.0	4.2 %	123.9	3.6 %
Public Health Laboratories	8,791.7	8,850.2	9,075.4	0.0	0.0	9,075.4	9,075.4	283.7	3.2 %	225.2	2.5 %
Appropriation Total	**382,186.2**	**130,916.1**	**145,882.9**	**-1,370.0**	**53,072.5**	**197,585.4**	**197,585.4**	**-184,600.8**	**-48.3 %**	**66,669.3**	**50.9 %**
Senior and Disabilities Svcs											
SDS Community Based Grants	27,016.5	20,221.5	20,221.5	-250.0	5,000.0	24,971.5	24,971.5	-2,045.0	-7.6 %	4,750.0	23.5 %
Early Interventn/Infant Learn	9,283.6	9,283.6	9,283.6	0.0	0.0	9,283.6	9,283.6	0.0		0.0	
Senior/Disabilities Svcs Admin	24,379.0	24,596.6	25,517.9	-63.0	0.0	25,454.9	25,454.9	1,075.9	4.4 %	858.3	3.5 %
General Relief/Temp Assistance	7,141.4	6,976.5	7,141.4	-164.9	0.0	6,976.5	6,976.5	-164.9	-2.3 %	0.0	
Commission on Aging	345.7	357.3	371.8	0.0	0.0	371.8	371.8	26.1	7.5 %	14.5	4.1 %
Governor's Cncl/Disabilities	1,644.0	1,793.6	1,837.5	0.0	0.0	1,837.5	1,837.5	193.5	11.8 %	43.9	2.4 %
Appropriation Total	**69,810.2**	**63,229.1**	**64,373.7**	**-477.9**	**5,000.0**	**68,895.8**	**68,895.8**	**-914.4**	**-1.3 %**	**5,666.7**	**9.0 %**

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Departmental Support Services										
Public Affairs	1,529.5	1,750.0	1,750.0	1,774.9	0.0	1,774.9	245.4	16.0 %	0.0	
Quality Assurance and Audit	1,151.7	1,074.3	1,074.3	1,085.8	0.0	1,085.8	-65.9	-5.7 %	0.0	
Commissioner's Office	4,427.6	4,725.1	4,500.1	4,681.5	0.0	4,681.5	253.9	5.7 %	0.0	
Administrative Support Svcs	11,242.8	12,915.0	12,915.0	12,915.0	0.0	12,915.0	1,672.2	14.9 %	0.0	
Facilities Management	730.9	625.7	625.7	600.8	0.0	600.8	-130.1	-17.8 %	0.0	
Information Technology Services	14,984.0	17,846.1	17,846.1	17,600.1	0.0	17,600.1	2,616.1	17.5 %	0.0	
HSS State Facilities Rent	4,948.7	4,700.0	4,700.0	4,700.0	0.0	4,700.0	-248.7	-5.0 %	0.0	
Rate Review	1,793.6	2,772.8	2,772.8	2,825.9	0.0	2,825.9	1,032.3	57.6 %	0.0	
Appropriation Total	**40,808.8**	**46,409.0**	**46,184.0**	**46,184.0**	**0.0**	**46,184.0**	**5,375.2**	**13.2 %**	**0.0**	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Appropriation Total	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**1,387.0**	**0.0**		**0.0**	
Community Initiative Grants										
Community Initiative Grants	819.2	861.7	861.7	861.7	0.0	861.7	42.5	5.2 %	0.0	
Appropriation Total	**819.2**	**861.7**	**861.7**	**861.7**	**0.0**	**861.7**	**42.5**	**5.2 %**	**0.0**	
Medicaid Services										
Medicaid Services	2,236,096.6	2,390,393.4	2,390,297.9	2,390,297.9	0.0	2,390,297.9	154,201.3	6.9 %	0.0	
Adult Prev Dental Medicaid Svcs	7,852.9	27,004.5	27,004.5	27,004.5	0.0	27,004.5	19,151.6	243.9 %	0.0	
Appropriation Total	**2,243,949.5**	**2,417,397.9**	**2,417,302.4**	**2,417,302.4**	**0.0**	**2,417,302.4**	**173,352.9**	**7.7 %**	**0.0**	
Agency Total	**3,293,499.6**	**3,449,821.4**	**3,551,402.9**	**3,551,402.9**	**311,967.9**	**3,863,370.8**	**257,903.3**	**7.8 %**	**311,967.9**	**8.8 %**
Funding Summary										
Unrestricted General (UGF)	1,054,066.6	1,116,757.7	1,210,161.7	1,210,161.7	7,475.0	1,217,636.7	156,095.1	14.8 %	7,475.0	0.6 %
Designated General (DGF)	82,586.1	88,369.1	82,307.6	82,307.6	0.0	82,307.6	-278.5	-0.3 %	0.0	
Other State Funds (Other)	122,999.1	175,194.1	181,255.6	181,255.6	0.0	181,255.6	58,256.5	47.4 %	0.0	
Federal Receipts (Fed)	2,033,847.8	2,069,500.5	2,077,678.0	2,077,678.0	304,492.9	2,382,170.9	43,830.2	2.2 %	304,492.9	14.7 %

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Departmental Support Services											
Public Affairs	1,774.9	1,600.2	1,815.6	0.0	0.0	1,815.6	1,815.6	40.7	2.3 %	215.4	13.5 %
Quality Assurance and Audit	1,085.8	1,100.3	1,146.9	0.0	0.0	1,146.9	1,146.9	61.1	5.6 %	46.6	4.2 %
Commissioner's Office	4,681.5	3,286.9	5,886.2	-632.9	0.0	5,253.3	5,253.3	571.8	12.2 %	1,966.4	59.8 %
Administrative Support Svcs	12,915.0	10,811.2	12,956.0	0.0	0.0	12,956.0	12,956.0	41.0	0.3 %	2,144.8	19.8 %
Facilities Management	600.8	3.8	619.1	0.0	0.0	619.1	619.1	18.3	3.0 %	615.3	>999 %
Information Technology Services	17,600.1	14,463.0	19,420.8	0.0	0.0	19,420.8	19,420.8	1,820.7	10.3 %	4,957.8	34.3 %
HSS State Facilities Rent	4,700.0	3,100.3	4,421.0	0.0	0.0	4,421.0	4,421.0	-279.0	-5.9 %	1,320.7	42.6 %
Rate Review	2,825.9	2,768.2	2,879.8	0.0	0.0	2,879.8	2,879.8	53.9	1.9 %	111.6	4.0 %
Appropriation Total	**46,184.0**	**37,133.9**	**49,145.4**	**-632.9**	**0.0**	**48,512.5**	**48,512.5**	**2,328.5**	**5.0 %**	**11,378.6**	**30.6 %**
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**0.0**	**1,387.0**	**1,387.0**	**0.0**		**0.0**	
Community Initiative Grants											
Community Initiative Grants	861.7	861.7	861.7	0.0	0.0	861.7	861.7	0.0		0.0	
Appropriation Total	**861.7**	**861.7**	**861.7**	**0.0**	**0.0**	**861.7**	**861.7**	**0.0**		**0.0**	
Medicaid Services											
Medicaid Services	2,390,297.9	2,355,113.4	2,377,653.4	-21,000.0	0.0	2,356,653.4	2,356,653.4	-33,644.5	-1.4 %	1,540.0	0.1 %
Adult Prev Dental Medicaid Svcs	27,004.5	27,004.5	27,004.5	0.0	0.0	27,004.5	27,004.5	0.0		0.0	
Appropriation Total	**2,417,302.4**	**2,382,117.9**	**2,404,657.9**	**-21,000.0**	**0.0**	**2,383,657.9**	**2,383,657.9**	**-33,644.5**	**-1.4 %**	**1,540.0**	**0.1 %**
Agency Total	**3,863,370.8**	**3,411,823.4**	**3,488,312.2**	**-35,591.0**	**58,982.2**	**3,511,703.4**	**3,511,703.4**	**-351,667.4**	**-9.1 %**	**99,880.0**	**2.9 %**
Funding Summary											
Unrestricted General (UGF)	1,217,636.7	1,071,484.5	1,123,764.7	-30,060.9	1,250.0	1,094,953.8	1,094,953.8	-122,682.9	-10.1 %	23,469.3	2.2 %
Designated General (DGF)	82,307.6	89,995.9	87,148.5	-1,500.0	0.0	85,648.5	85,648.5	3,340.9	4.1 %	-4,347.4	-4.8 %
Other State Funds (Other)	181,255.6	174,634.5	179,855.0	-12.8	0.0	179,842.2	179,842.2	-1,413.4	-0.8 %	5,207.7	3.0 %
Federal Receipts (Fed)	2,382,170.9	2,075,708.5	2,097,544.0	-4,017.3	57,732.2	2,151,258.9	2,151,258.9	-230,912.0	-9.7 %	75,550.4	3.6 %

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Alaska Pioneer Homes										
APH Payment Assistance	24,815.4	30,902.8	36,964.3	36,964.3	0.0	36,964.3	12,148.9	49.0 %	0.0	
Alaska Pioneer Homes Management	1,400.0	1,653.9	1,653.9	1,653.9	0.0	1,653.9	253.9	18.1 %	0.0	
Pioneer Homes	24,332.4	27,638.1	21,576.6	21,576.6	0.0	21,576.6	-2,755.8	-11.3 %	0.0	
Appropriation Total	**50,547.8**	**60,194.8**	**60,194.8**	**60,194.8**	**0.0**	**60,194.8**	**9,647.0**	**19.1 %**	**0.0**	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	26,655.9	15,423.2	14,914.7	14,914.7	6,000.0	20,914.7	-11,741.2	-44.0 %	6,000.0	40.2 %
Appropriation Total	**26,655.9**	**15,423.2**	**14,914.7**	**14,914.7**	**6,000.0**	**20,914.7**	**-11,741.2**	**-44.0 %**	**6,000.0**	**40.2 %**
Behavioral Health										
BH Treatment and Recovery Grants	38,476.8	38,676.6	36,536.2	36,536.2	0.0	36,536.2	-1,940.6	-5.0 %	0.0	
Alcohol Safety Action Program	2,389.7	2,960.6	2,960.6	2,727.8	0.0	2,727.8	338.1	14.1 %	0.0	
Behavioral Health Administration	9,761.0	12,325.1	12,325.1	12,557.9	0.0	12,557.9	2,796.9	28.7 %	0.0	
BH Prev & Early Intervntn Grants	5,067.9	5,290.3	5,290.3	5,290.3	0.0	5,290.3	222.4	4.4 %	0.0	
Designated Eval & Treatment	5,250.8	7,576.1	2,794.8	2,794.8	0.0	2,794.8	-2,456.0	-46.8 %	0.0	
AK MH/Alc & Drug Abuse Brds	365.0	435.1	435.1	435.1	0.0	435.1	70.1	19.2 %	0.0	
Suicide Prevention Council	526.4	592.3	592.3	592.3	0.0	592.3	65.9	12.5 %	0.0	
Residential Child Care	2,690.2	3,153.1	3,153.1	3,153.1	0.0	3,153.1	462.9	17.2 %	0.0	
Appropriation Total	**64,527.8**	**71,009.2**	**64,087.5**	**64,087.5**	**0.0**	**64,087.5**	**-440.3**	**-0.7 %**	**0.0**	
Children's Services										
Children's Services Management	5,872.8	5,892.9	5,892.9	5,960.8	0.0	5,960.8	88.0	1.5 %	0.0	
Children's Services Training	863.0	1,283.8	1,283.8	1,210.5	0.0	1,210.5	347.5	40.3 %	0.0	
Front Line Social Workers	39,094.1	43,839.2	43,748.0	43,753.4	0.0	43,753.4	4,659.3	11.9 %	0.0	
Family Preservation	2,675.4	2,771.4	2,771.4	2,771.4	0.0	2,771.4	96.0	3.6 %	0.0	
Foster Care Base Rate	17,052.7	14,783.3	14,783.3	14,783.3	0.0	14,783.3	-2,269.4	-13.3 %	0.0	
Foster Care Augmented Rate	1,093.4	1,252.6	1,252.6	1,252.6	0.0	1,252.6	159.2	14.6 %	0.0	
Foster Care Special Need	7,466.4	7,214.2	7,214.2	7,214.2	0.0	7,214.2	-252.2	-3.4 %	0.0	
Subsidized Adoptions/Guardians	21,590.3	22,561.2	22,561.2	22,561.2	275.0	22,836.2	970.9	4.5 %	275.0	1.2 %
Appropriation Total	**95,708.1**	**99,598.6**	**99,507.4**	**99,507.4**	**275.0**	**99,782.4**	**3,799.3**	**4.0 %**	**275.0**	**0.3 %**

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Alaska Pioneer Homes											
APH Payment Assistance	36,964.3	36,964.3	36,964.3	0.0	0.0	36,964.3	36,964.3	0.0		0.0	
Alaska Pioneer Homes Management	1,653.9	1,668.5	1,740.0	0.0	0.0	1,740.0	1,740.0	86.1	5.2 %	71.5	4.3 %
Pioneer Homes	21,576.6	21,773.4	23,732.3	0.0	0.0	23,732.3	23,732.3	2,155.7	10.0 %	1,958.9	9.0 %
Appropriation Total	**60,194.8**	**60,406.2**	**62,436.6**	**0.0**	**0.0**	**62,436.6**	**62,436.6**	**2,241.8**	**3.7 %**	**2,030.4**	**3.4 %**
Alaska Psychiatric Institute											
Alaska Psychiatric Institute	20,914.7	21,036.5	22,953.0	0.0	0.0	22,953.0	22,953.0	2,038.3	9.7 %	1,916.5	9.1 %
Appropriation Total	**20,914.7**	**21,036.5**	**22,953.0**	**0.0**	**0.0**	**22,953.0**	**22,953.0**	**2,038.3**	**9.7 %**	**1,916.5**	**9.1 %**
Behavioral Health											
BH Treatment and Recovery Grants	36,536.2	36,336.2	37,786.2	-1,950.0	0.0	35,836.2	35,836.2	-700.0	-1.9 %	-500.0	-1.4 %
Alcohol Safety Action Program	2,727.8	2,742.4	2,858.4	0.0	0.0	2,858.4	2,858.4	130.6	4.8 %	116.0	4.2 %
Behavioral Health Administration	12,557.9	12,642.5	13,094.8	-108.0	0.0	12,986.8	12,986.8	428.9	3.4 %	344.3	2.7 %
BH Prev & Early Intervntn Grants	5,290.3	5,290.3	5,290.3	0.0	0.0	5,290.3	5,290.3	0.0		0.0	
Designated Eval & Treatment	2,794.8	2,794.8	6,294.8	-3,500.0	0.0	2,794.8	2,794.8	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	435.1	437.1	452.9	0.0	0.0	452.9	452.9	17.8	4.1 %	15.8	3.6 %
Suicide Prevention Council	592.3	593.3	599.0	0.0	0.0	599.0	599.0	6.7	1.1 %	5.7	1.0 %
Residential Child Care	3,153.1	3,153.1	3,153.1	0.0	0.0	3,153.1	3,153.1	0.0		0.0	
Appropriation Total	**64,087.5**	**63,989.7**	**69,529.5**	**-5,558.0**	**0.0**	**63,971.5**	**63,971.5**	**-116.0**	**-0.2 %**	**-18.2**	
Children's Services											
Children's Services Management	5,960.8	6,057.0	6,346.4	-81.3	0.0	6,265.1	6,265.1	304.3	5.1 %	208.1	3.4 %
Children's Services Training	1,210.5	852.1	852.1	0.0	0.0	852.1	852.1	-358.4	-29.6 %	0.0	
Front Line Social Workers	43,753.4	43,458.9	50,136.8	-4,826.4	0.0	45,310.4	45,310.4	1,557.0	3.6 %	1,851.5	4.3 %
Family Preservation	2,771.4	2,726.6	2,749.0	-22.4	0.0	2,726.6	2,726.6	-44.8	-1.6 %	0.0	
Foster Care Base Rate	14,783.3	14,783.3	14,783.3	0.0	0.0	14,783.3	14,783.3	0.0		0.0	
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	0.0	0.0	1,252.6	1,252.6	0.0		0.0	
Foster Care Special Need	7,214.2	7,098.9	7,156.6	-57.7	0.0	7,098.9	7,098.9	-115.3	-1.6 %	0.0	
Subsidized Adoptions/Guardians	22,836.2	22,976.2	22,976.2	0.0	0.0	22,976.2	22,976.2	140.0	0.6 %	0.0	
Appropriation Total	**99,782.4**	**99,205.6**	**106,253.0**	**-4,987.8**	**0.0**	**101,265.2**	**101,265.2**	**1,482.8**	**1.5 %**	**2,059.6**	**2.1 %**

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Health Care Services										
Catastrophic & Chronic Illness	1.3	153.9	153.9	153.9	0.0	153.9	152.6	>999 %	0.0	
Health Facil Licensing & Cert	576.2	716.3	809.4	800.6	0.0	800.6	224.4	38.9 %	0.0	
Residential Licensing	2,471.3	2,903.8	2,903.8	2,912.6	0.0	2,912.6	441.3	17.9 %	0.0	
Medical Assistance Admin.	5,286.3	6,053.0	6,053.0	6,053.0	0.0	6,053.0	766.7	14.5 %	0.0	
Appropriation Total	**8,335.1**	**9,827.0**	**9,920.1**	**9,920.1**	**0.0**	**9,920.1**	**1,585.0**	**19.0 %**	**0.0**	
Juvenile Justice										
McLaughlin Youth Center	18,174.3	18,083.7	18,083.7	17,832.7	0.0	17,832.7	-341.6	-1.9 %	0.0	
Mat-Su Youth Facility	2,656.6	2,474.8	2,474.8	2,580.5	0.0	2,580.5	-76.1	-2.9 %	0.0	
Kenai Peninsula Youth Facility	2,008.6	2,191.7	2,191.7	2,086.0	0.0	2,086.0	77.4	3.9 %	0.0	
Fairbanks Youth Facility	4,380.5	4,975.3	4,975.3	4,713.7	0.0	4,713.7	333.2	7.6 %	0.0	
Bethel Youth Facility	5,492.5	5,225.2	5,225.2	5,544.2	0.0	5,544.2	51.7	0.9 %	0.0	
Johnson Youth Center	4,525.8	4,428.6	4,428.6	4,596.9	0.0	4,596.9	71.1	1.6 %	0.0	
Probation Services	16,458.0	17,042.6	17,042.6	17,067.9	0.0	17,067.9	609.9	3.7 %	0.0	
Youth Courts	455.2	533.2	533.2	533.2	0.0	533.2	78.0	17.1 %	0.0	
Juvenile Justice Health Care	1,380.1	1,368.6	1,368.6	1,368.6	0.0	1,368.6	-11.5	-0.8 %	0.0	
Appropriation Total	**55,531.6**	**56,323.7**	**56,323.7**	**56,323.7**	**0.0**	**56,323.7**	**792.1**	**1.4 %**	**0.0**	
Public Assistance										
ATAP	5,197.3	1,267.5	1,267.5	1,267.5	0.0	1,267.5	-3,929.8	-75.6 %	0.0	
Adult Public Assistance	57,052.0	55,646.1	55,646.1	55,646.1	1,200.0	56,846.1	-1,405.9	-2.5 %	1,200.0	2.2 %
Child Care Benefits	8,608.5	8,885.4	8,885.4	8,898.1	0.0	8,898.1	289.6	3.4 %	0.0	
General Relief Assistance	741.7	605.4	605.4	605.4	0.0	605.4	-136.3	-18.4 %	0.0	
Tribal Assistance Programs	13,996.1	16,912.0	16,912.0	16,912.0	0.0	16,912.0	2,915.9	20.8 %	0.0	
Public Assistance Admin	2,066.3	2,167.0	2,167.0	2,287.1	0.0	2,287.1	220.8	10.7 %	0.0	
Public Assistance Field Svcs	23,105.1	21,907.0	21,907.0	22,178.7	0.0	22,178.7	-926.4	-4.0 %	0.0	
Fraud Investigation	783.4	964.8	964.8	883.9	0.0	883.9	100.5	12.8 %	0.0	
Quality Control	710.9	1,319.5	1,319.5	995.9	0.0	995.9	285.0	40.1 %	0.0	
Work Services	8.8	114.3	114.3	114.3	0.0	114.3	105.5	>999 %	0.0	
Women, Infants and Children	88.3	421.7	421.7	421.7	0.0	421.7	333.4	377.6 %	0.0	

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Health Care Services											
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0	153.9	153.9	0.0		0.0	
Health Facil Licensing & Cert	800.6	907.8	932.0	0.0	0.0	932.0	932.0	131.4	16.4 %	24.2	2.7 %
Residential Licensing	2,912.6	2,926.3	2,987.9	0.0	0.0	2,987.9	2,987.9	75.3	2.6 %	61.6	2.1 %
Medical Assistance Admin.	6,053.0	5,950.8	6,140.3	0.0	0.0	6,140.3	6,140.3	87.3	1.4 %	189.5	3.2 %
Appropriation Total	**9,920.1**	**9,938.8**	**10,214.1**	**0.0**	**0.0**	**10,214.1**	**10,214.1**	**294.0**	**3.0 %**	**275.3**	**2.8 %**
Juvenile Justice											
McLaughlin Youth Center	17,832.7	17,681.4	18,607.2	-155.3	0.0	18,451.9	18,451.9	619.2	3.5 %	770.5	4.4 %
Mat-Su Youth Facility	2,580.5	2,603.7	2,716.1	0.0	0.0	2,716.1	2,716.1	135.6	5.3 %	112.4	4.3 %
Kenai Peninsula Youth Facility	2,086.0	2,105.4	2,195.1	0.0	0.0	2,195.1	2,195.1	109.1	5.2 %	89.7	4.3 %
Fairbanks Youth Facility	4,713.7	4,761.7	4,957.9	0.0	0.0	4,957.9	4,957.9	244.2	5.2 %	196.2	4.1 %
Bethel Youth Facility	5,544.2	5,597.9	5,851.7	0.0	0.0	5,851.7	5,851.7	307.5	5.5 %	253.8	4.5 %
Johnson Youth Center	4,596.9	4,642.7	4,845.5	0.0	0.0	4,845.5	4,845.5	248.6	5.4 %	202.8	4.4 %
Probation Services	17,067.9	16,713.9	17,621.0	-185.8	0.0	17,435.2	17,435.2	367.3	2.2 %	721.3	4.3 %
Youth Courts	533.2	445.4	535.6	-88.2	0.0	447.4	447.4	-85.8	-16.1 %	2.0	0.4 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	1,368.6	0.0		0.0	
Appropriation Total	**56,323.7**	**55,920.7**	**58,698.7**	**-429.3**	**0.0**	**58,269.4**	**58,269.4**	**1,945.7**	**3.5 %**	**2,348.7**	**4.2 %**
Public Assistance											
ATAP	1,267.5	1,267.5	1,267.5	0.0	0.0	1,267.5	1,267.5	0.0		0.0	
Adult Public Assistance	56,846.1	57,646.1	57,646.1	0.0	0.0	57,646.1	57,646.1	800.0	1.4 %	0.0	
Child Care Benefits	8,898.1	8,908.7	9,070.2	0.0	0.0	9,070.2	9,070.2	172.1	1.9 %	161.5	1.8 %
General Relief Assistance	605.4	605.4	605.4	0.0	0.0	605.4	605.4	0.0		0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	0.0	16,912.0	16,912.0	0.0		0.0	
Public Assistance Admin	2,287.1	2,313.9	2,411.3	0.0	0.0	2,411.3	2,411.3	124.2	5.4 %	97.4	4.2 %
Public Assistance Field Svcs	22,178.7	17,258.7	19,653.7	-858.2	0.0	18,795.5	18,795.5	-3,383.2	-15.3 %	1,536.8	8.9 %
Fraud Investigation	883.9	888.5	911.2	0.0	0.0	911.2	911.2	27.3	3.1 %	22.7	2.6 %
Quality Control	995.9	1,003.6	1,036.3	0.0	0.0	1,036.3	1,036.3	40.4	4.1 %	32.7	3.3 %
Work Services	114.3	114.6	116.3	0.0	0.0	116.3	116.3	2.0	1.7 %	1.7	1.5 %
Women, Infants and Children	421.7	422.1	566.0	0.0	0.0	566.0	566.0	144.3	34.2 %	143.9	34.1 %

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Public Assistance (continued)										
Appropriation Total	**112,358.4**	**110,210.7**	**110,210.7**	**110,210.7**	**1,200.0**	**111,410.7**	**-2,147.7**	**-1.9 %**	**1,200.0**	**1.1 %**
Senior Benefits Payment Program										
Senior Benefits Payment Program	20,409.7	20,786.1	20,786.1	20,786.1	0.0	20,786.1	376.4	1.8 %	0.0	
Appropriation Total	**20,409.7**	**20,786.1**	**20,786.1**	**20,786.1**	**0.0**	**20,786.1**	**376.4**	**1.8 %**	**0.0**	
Public Health										
Nursing	21,322.9	21,913.1	21,913.1	21,631.5	0.0	21,631.5	308.6	1.4 %	0.0	
Women, Children, Family Health	3,615.6	4,272.3	4,272.3	4,272.3	0.0	4,272.3	656.7	18.2 %	0.0	
Public Health Admin Svcs	3,762.7	4,324.0	4,324.0	4,324.0	0.0	4,324.0	561.3	14.9 %	0.0	
Emergency Programs	3,238.0	3,001.9	97,058.6	97,058.6	0.0	97,058.6	93,820.6	>999 %	0.0	
Chronic Disease Prev/Hlth Prom	6,925.5	10,020.1	10,020.1	10,020.1	0.0	10,020.1	3,094.6	44.7 %	0.0	
Epidemiology	13,548.1	2,053.6	2,053.6	2,291.2	0.0	2,291.2	-11,256.9	-83.1 %	0.0	
Bureau of Vital Statistics	3,175.4	3,675.8	3,675.8	3,675.8	0.0	3,675.8	500.4	15.8 %	0.0	
Emergency Medical Svcs Grants	2,464.9	2,632.4	2,632.4	2,632.4	0.0	2,632.4	167.5	6.8 %	0.0	
State Medical Examiner	3,132.2	3,221.7	3,221.7	3,265.7	0.0	3,265.7	133.5	4.3 %	0.0	
Public Health Laboratories	4,503.6	5,105.1	5,105.1	5,105.1	0.0	5,105.1	601.5	13.4 %	0.0	
Appropriation Total	**65,688.9**	**60,220.0**	**154,276.7**	**154,276.7**	**0.0**	**154,276.7**	**88,587.8**	**134.9 %**	**0.0**	
Senior and Disabilities Svcs										
SDS Community Based Grants	11,192.6	11,472.7	11,472.7	11,524.6	0.0	11,524.6	332.0	3.0 %	0.0	
Early Interventn/Infant Learn	7,383.7	7,424.5	7,424.5	7,424.5	0.0	7,424.5	40.8	0.6 %	0.0	
Senior/Disabilities Svcs Admin	10,620.7	11,101.3	11,101.3	11,049.4	0.0	11,049.4	428.7	4.0 %	0.0	
General Relief/Temp Assistance	5,746.0	7,141.4	7,141.4	7,141.4	0.0	7,141.4	1,395.4	24.3 %	0.0	
Governor's Cncl/Disabilities	24.9	25.0	25.0	25.0	0.0	25.0	0.1	0.4 %	0.0	
Appropriation Total	**34,967.9**	**37,164.9**	**37,164.9**	**37,164.9**	**0.0**	**37,164.9**	**2,197.0**	**6.3 %**	**0.0**	
Departmental Support Services										
Public Affairs	144.0	156.1	156.1	156.1	0.0	156.1	12.1	8.4 %	0.0	
Quality Assurance and Audit	575.9	537.3	537.3	543.1	0.0	543.1	-32.8	-5.7 %	0.0	

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Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Public Assistance (continued)											
Appropriation Total	**111,410.7**	**107,341.1**	**110,196.0**	**-858.2**	**0.0**	**109,337.8**	**109,337.8**	**-2,072.9**	**-1.9 %**	**1,996.7**	**1.9 %**
Senior Benefits Payment Program											
Senior Benefits Payment Program	20,786.1	20,786.1	20,786.1	0.0	0.0	20,786.1	20,786.1	0.0		0.0	
Appropriation Total	**20,786.1**	**20,786.1**	**20,786.1**	**0.0**	**0.0**	**20,786.1**	**20,786.1**	**0.0**		**0.0**	
Public Health											
Nursing	21,631.5	22,776.2	24,783.8	-1,250.0	1,250.0	24,783.8	24,783.8	3,152.3	14.6 %	2,007.6	8.8 %
Women, Children, Family Health	4,272.3	4,312.5	4,391.6	0.0	0.0	4,391.6	4,391.6	119.3	2.8 %	79.1	1.8 %
Public Health Admin Svcs	4,324.0	4,221.9	4,309.1	0.0	0.0	4,309.1	4,309.1	-14.9	-0.3 %	87.2	2.1 %
Emergency Programs	97,058.6	3,020.7	3,066.0	-75.0	0.0	2,991.0	2,991.0	-94,067.6	-96.9 %	-29.7	-1.0 %
Chronic Disease Prev/Hlth Prom	10,020.1	10,089.9	10,173.0	-45.0	0.0	10,128.0	10,128.0	107.9	1.1 %	38.1	0.4 %
Epidemiology	2,291.2	2,301.0	2,359.8	0.0	0.0	2,359.8	2,359.8	68.6	3.0 %	58.8	2.6 %
Bureau of Vital Statistics	3,675.8	3,707.3	3,812.1	0.0	0.0	3,812.1	3,812.1	136.3	3.7 %	104.8	2.8 %
Emergency Medical Svcs Grants	2,632.4	2,632.4	2,632.4	0.0	0.0	2,632.4	2,632.4	0.0		0.0	
State Medical Examiner	3,265.7	3,283.8	3,407.7	0.0	0.0	3,407.7	3,407.7	142.0	4.3 %	123.9	3.8 %
Public Health Laboratories	5,105.1	5,139.0	5,270.9	0.0	0.0	5,270.9	5,270.9	165.8	3.2 %	131.9	2.6 %
Appropriation Total	**154,276.7**	**61,484.7**	**64,206.4**	**-1,370.0**	**1,250.0**	**64,086.4**	**64,086.4**	**-90,190.3**	**-58.5 %**	**2,601.7**	**4.2 %**
Senior and Disabilities Svcs											
SDS Community Based Grants	11,524.6	11,774.6	11,774.6	-250.0	0.0	11,524.6	11,524.6	0.0		-250.0	-2.1 %
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	11,049.4	11,163.1	11,602.9	-63.0	0.0	11,539.9	11,539.9	490.5	4.4 %	376.8	3.4 %
General Relief/Temp Assistance	7,141.4	6,976.5	7,141.4	-164.9	0.0	6,976.5	6,976.5	-164.9	-2.3 %	0.0	
Governor's Cncl/Disabilities	25.0	25.0	51.4	0.0	0.0	51.4	51.4	26.4	105.6 %	26.4	105.6 %
Appropriation Total	**37,164.9**	**37,363.7**	**37,994.8**	**-477.9**	**0.0**	**37,516.9**	**37,516.9**	**352.0**	**0.9 %**	**153.2**	**0.4 %**
Departmental Support Services											
Public Affairs	156.1	116.5	223.2	0.0	0.0	223.2	223.2	67.1	43.0 %	106.7	91.6 %
Quality Assurance and Audit	543.1	550.3	573.6	0.0	0.0	573.6	573.6	30.5	5.6 %	23.3	4.2 %

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Departmental Support Services										
(continued)										
Commissioner's Office	2,124.7	2,005.4	1,780.4	1,889.2	0.0	1,889.2	-235.5	-11.1 %	0.0	
Administrative Support Svcs	4,818.3	5,825.3	5,825.3	5,825.3	0.0	5,825.3	1,007.0	20.9 %	0.0	
Facilities Management	25.5	54.3	54.3	0.0	0.0	0.0	-25.5	-100.0 %	0.0	
Information Technology Services	1,606.2	3,691.4	3,691.4	3,548.7	0.0	3,548.7	1,942.5	120.9 %	0.0	
HSS State Facilities Rent	3,928.9	3,525.0	3,525.0	3,525.0	0.0	3,525.0	-403.9	-10.3 %	0.0	
Rate Review	897.3	1,296.3	1,296.3	1,378.7	0.0	1,378.7	481.4	53.6 %	0.0	
Appropriation Total	**14,120.8**	**17,091.1**	**16,866.1**	**16,866.1**	**0.0**	**16,866.1**	**2,745.3**	**19.4 %**	**0.0**	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Appropriation Total	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**1,387.0**	**0.0**		**0.0**	
Community Initiative Grants										
Community Initiative Grants	819.2	861.7	861.7	861.7	0.0	861.7	42.5	5.2 %	0.0	
Appropriation Total	**819.2**	**861.7**	**861.7**	**861.7**	**0.0**	**861.7**	**42.5**	**5.2 %**	**0.0**	
Medicaid Services										
Medicaid Services	583,262.3	636,755.2	637,694.3	637,694.3	0.0	637,694.3	54,432.0	9.3 %	0.0	
Adult Prev Dental Medicaid Svcs	2,332.2	8,273.6	8,273.6	8,273.6	0.0	8,273.6	5,941.4	254.8 %	0.0	
Appropriation Total	**585,594.5**	**645,028.8**	**645,967.9**	**645,967.9**	**0.0**	**645,967.9**	**60,373.4**	**10.3 %**	**0.0**	
Agency Total	**1,136,652.7**	**1,205,126.8**	**1,292,469.3**	**1,292,469.3**	**7,475.0**	**1,299,944.3**	**155,816.6**	**13.7 %**	**7,475.0**	**0.6 %**
Funding Summary										
Unrestricted General (UGF)	1,054,066.6	1,116,757.7	1,210,161.7	1,210,161.7	7,475.0	1,217,636.7	156,095.1	14.8 %	7,475.0	0.6 %
Designated General (DGF)	82,586.1	88,369.1	82,307.6	82,307.6	0.0	82,307.6	-278.5	-0.3 %	0.0	

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Departmental Support Services											
(continued)											
Commissioner's Office	1,889.2	1,312.9	2,587.3	-379.7	0.0	2,207.6	2,207.6	318.4	16.9 %	894.7	68.1 %
Administrative Support Svcs	5,825.3	4,608.5	5,810.0	0.0	0.0	5,810.0	5,810.0	-15.3	-0.3 %	1,201.5	26.1 %
Facilities Management	0.0	0.0	13.5	0.0	0.0	13.5	13.5	13.5	>999 %	13.5	>999 %
Information Technology Services	3,548.7	988.8	2,567.5	0.0	0.0	2,567.5	2,567.5	-981.2	-27.6 %	1,578.7	159.7 %
HSS State Facilities Rent	3,525.0	1,957.2	3,246.0	0.0	0.0	3,246.0	3,246.0	-279.0	-7.9 %	1,288.8	65.8 %
Rate Review	1,378.7	1,350.0	1,405.8	0.0	0.0	1,405.8	1,405.8	27.1	2.0 %	55.8	4.1 %
Appropriation Total	**16,866.1**	**10,884.2**	**16,426.9**	**-379.7**	**0.0**	**16,047.2**	**16,047.2**	**-818.9**	**-4.9 %**	**5,163.0**	**47.4 %**
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**0.0**	**1,387.0**	**1,387.0**	**0.0**		**0.0**	
Community Initiative Grants											
Community Initiative Grants	861.7	861.7	861.7	0.0	0.0	861.7	861.7	0.0		0.0	
Appropriation Total	**861.7**	**861.7**	**861.7**	**0.0**	**0.0**	**861.7**	**861.7**	**0.0**		**0.0**	
Medicaid Services											
Medicaid Services	637,694.3	602,600.8	620,695.8	-17,500.0	0.0	603,195.8	603,195.8	-34,498.5	-5.4 %	595.0	0.1 %
Adult Prev Dental Medicaid Svcs	8,273.6	8,273.6	8,273.6	0.0	0.0	8,273.6	8,273.6	0.0		0.0	
Appropriation Total	**645,967.9**	**610,874.4**	**628,969.4**	**-17,500.0**	**0.0**	**611,469.4**	**611,469.4**	**-34,498.5**	**-5.3 %**	**595.0**	**0.1 %**
Agency Total	**1,299,944.3**	**1,161,480.4**	**1,210,913.2**	**-31,560.9**	**1,250.0**	**1,180,602.3**	**1,180,602.3**	**-119,342.0**	**-9.2 %**	**19,121.9**	**1.6 %**
Funding Summary											
Unrestricted General (UGF)	1,217,636.7	1,071,484.5	1,123,764.7	-30,060.9	1,250.0	1,094,953.8	1,094,953.8	-122,682.9	-10.1 %	23,469.3	2.2 %
Designated General (DGF)	82,307.6	89,995.9	87,148.5	-1,500.0	0.0	85,648.5	85,648.5	3,340.9	4.1 %	-4,347.4	-4.8 %

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Alaska Pioneer Homes										
APH Payment Assistance	24,815.4	30,902.8	36,964.3	36,964.3	0.0	36,964.3	12,148.9	49.0 %	0.0	
Alaska Pioneer Homes Management	1,252.2	1,653.9	1,653.9	1,653.9	0.0	1,653.9	401.7	32.1 %	0.0	
Pioneer Homes	0.0	2,220.4	2,220.4	2,220.4	0.0	2,220.4	2,220.4	>999 %	0.0	
Appropriation Total	**26,067.6**	**34,777.1**	**40,838.6**	**40,838.6**	**0.0**	**40,838.6**	**14,771.0**	**56.7 %**	**0.0**	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	26,655.9	15,423.2	14,914.7	14,914.7	6,000.0	20,914.7	-11,741.2	-44.0 %	6,000.0	40.2 %
Appropriation Total	**26,655.9**	**15,423.2**	**14,914.7**	**14,914.7**	**6,000.0**	**20,914.7**	**-11,741.2**	**-44.0 %**	**6,000.0**	**40.2 %**
Behavioral Health										
BH Treatment and Recovery Grants	18,771.9	9,638.0	7,497.6	7,497.6	0.0	7,497.6	-11,274.3	-60.1 %	0.0	
Alcohol Safety Action Program	1,623.8	1,929.4	1,929.4	1,696.6	0.0	1,696.6	72.8	4.5 %	0.0	
Behavioral Health Administration	8,817.8	10,350.0	10,350.0	10,582.8	0.0	10,582.8	1,765.0	20.0 %	0.0	
BH Prev & Early Intervntn Grants	1,660.9	1,728.3	1,728.3	1,728.3	0.0	1,728.3	67.4	4.1 %	0.0	
Designated Eval & Treatment	3,016.3	7,576.1	2,794.8	2,794.8	0.0	2,794.8	-221.5	-7.3 %	0.0	
AK MH/Alc & Drug Abuse Brds	365.0	435.1	435.1	435.1	0.0	435.1	70.1	19.2 %	0.0	
Suicide Prevention Council	526.4	592.3	592.3	592.3	0.0	592.3	65.9	12.5 %	0.0	
Residential Child Care	2,690.2	3,153.1	3,153.1	3,153.1	0.0	3,153.1	462.9	17.2 %	0.0	
Appropriation Total	**37,472.3**	**35,402.3**	**28,480.6**	**28,480.6**	**0.0**	**28,480.6**	**-8,991.7**	**-24.0 %**	**0.0**	
Children's Services										
Children's Services Management	5,872.8	5,892.9	5,892.9	5,960.8	0.0	5,960.8	88.0	1.5 %	0.0	
Children's Services Training	863.0	1,283.8	1,283.8	1,210.5	0.0	1,210.5	347.5	40.3 %	0.0	
Front Line Social Workers	39,094.1	43,839.2	43,748.0	43,753.4	0.0	43,753.4	4,659.3	11.9 %	0.0	
Family Preservation	2,618.8	2,771.4	2,771.4	2,771.4	0.0	2,771.4	152.6	5.8 %	0.0	
Foster Care Base Rate	12,106.7	9,183.3	9,183.3	9,183.3	0.0	9,183.3	-2,923.4	-24.1 %	0.0	
Foster Care Augmented Rate	1,093.4	1,252.6	1,252.6	1,252.6	0.0	1,252.6	159.2	14.6 %	0.0	
Foster Care Special Need	7,466.4	7,214.2	7,214.2	7,214.2	0.0	7,214.2	-252.2	-3.4 %	0.0	
Subsidized Adoptions/Guardians	21,590.3	22,561.2	22,561.2	22,561.2	275.0	22,836.2	970.9	4.5 %	275.0	1.2 %
Appropriation Total	**90,705.5**	**93,998.6**	**93,907.4**	**93,907.4**	**275.0**	**94,182.4**	**3,201.9**	**3.5 %**	**275.0**	**0.3 %**

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Alaska Pioneer Homes											
APH Payment Assistance	36,964.3	36,964.3	36,964.3	0.0	0.0	36,964.3	36,964.3	0.0		0.0	
Alaska Pioneer Homes Management	1,653.9	1,668.5	1,740.0	0.0	0.0	1,740.0	1,740.0	86.1	5.2 %	71.5	4.3 %
Pioneer Homes	2,220.4	2,240.6	4,199.5	0.0	0.0	4,199.5	4,199.5	1,979.1	89.1 %	1,958.9	87.4 %
Appropriation Total	**40,838.6**	**40,873.4**	**42,903.8**	**0.0**	**0.0**	**42,903.8**	**42,903.8**	**2,065.2**	**5.1 %**	**2,030.4**	**5.0 %**
Alaska Psychiatric Institute											
Alaska Psychiatric Institute	20,914.7	15,023.6	22,953.0	0.0	0.0	22,953.0	22,953.0	2,038.3	9.7 %	7,929.4	52.8 %
Appropriation Total	**20,914.7**	**15,023.6**	**22,953.0**	**0.0**	**0.0**	**22,953.0**	**22,953.0**	**2,038.3**	**9.7 %**	**7,929.4**	**52.8 %**
Behavioral Health											
BH Treatment and Recovery Grants	7,497.6	7,297.6	5,247.6	-450.0	0.0	4,797.6	4,797.6	-2,700.0	-36.0 %	-2,500.0	-34.3 %
Alcohol Safety Action Program	1,696.6	1,711.2	1,827.2	0.0	0.0	1,827.2	1,827.2	130.6	7.7 %	116.0	6.8 %
Behavioral Health Administration	10,582.8	10,587.4	11,089.8	-108.0	0.0	10,981.8	10,981.8	399.0	3.8 %	394.4	3.7 %
BH Prev & Early Intervntn Grants	1,728.3	1,728.3	1,728.3	0.0	0.0	1,728.3	1,728.3	0.0		0.0	
Designated Eval & Treatment	2,794.8	2,794.8	6,294.8	-3,500.0	0.0	2,794.8	2,794.8	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	435.1	437.1	452.9	0.0	0.0	452.9	452.9	17.8	4.1 %	15.8	3.6 %
Suicide Prevention Council	592.3	593.3	599.0	0.0	0.0	599.0	599.0	6.7	1.1 %	5.7	1.0 %
Residential Child Care	3,153.1	3,153.1	3,153.1	0.0	0.0	3,153.1	3,153.1	0.0		0.0	
Appropriation Total	**28,480.6**	**28,302.8**	**30,392.7**	**-4,058.0**	**0.0**	**26,334.7**	**26,334.7**	**-2,145.9**	**-7.5 %**	**-1,968.1**	**-7.0 %**
Children's Services											
Children's Services Management	5,960.8	6,057.0	6,346.4	-81.3	0.0	6,265.1	6,265.1	304.3	5.1 %	208.1	3.4 %
Children's Services Training	1,210.5	852.1	852.1	0.0	0.0	852.1	852.1	-358.4	-29.6 %	0.0	
Front Line Social Workers	43,753.4	43,458.9	50,136.8	-4,826.4	0.0	45,310.4	45,310.4	1,557.0	3.6 %	1,851.5	4.3 %
Family Preservation	2,771.4	2,726.6	2,749.0	-22.4	0.0	2,726.6	2,726.6	-44.8	-1.6 %	0.0	
Foster Care Base Rate	9,183.3	9,183.3	9,183.3	0.0	0.0	9,183.3	9,183.3	0.0		0.0	
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	0.0	0.0	1,252.6	1,252.6	0.0		0.0	
Foster Care Special Need	7,214.2	7,098.9	7,156.6	-57.7	0.0	7,098.9	7,098.9	-115.3	-1.6 %	0.0	
Subsidized Adoptions/Guardians	22,836.2	22,976.2	22,976.2	0.0	0.0	22,976.2	22,976.2	140.0	0.6 %	0.0	
Appropriation Total	**94,182.4**	**93,605.6**	**100,653.0**	**-4,987.8**	**0.0**	**95,665.2**	**95,665.2**	**1,482.8**	**1.6 %**	**2,059.6**	**2.2 %**

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Health Care Services										
Catastrophic & Chronic Illness	1.3	153.9	153.9	153.9	0.0	153.9	152.6	>999 %	0.0	
Health Facil Licensing & Cert	399.2	531.8	624.9	616.1	0.0	616.1	216.9	54.3 %	0.0	
Residential Licensing	1,100.9	1,130.1	1,130.1	1,138.9	0.0	1,138.9	38.0	3.5 %	0.0	
Medical Assistance Admin.	5,286.3	6,053.0	6,053.0	6,053.0	0.0	6,053.0	766.7	14.5 %	0.0	
Appropriation Total	**6,787.7**	**7,868.8**	**7,961.9**	**7,961.9**	**0.0**	**7,961.9**	**1,174.2**	**17.3 %**	**0.0**	
Juvenile Justice										
McLaughlin Youth Center	18,174.3	18,083.7	18,083.7	17,832.7	0.0	17,832.7	-341.6	-1.9 %	0.0	
Mat-Su Youth Facility	2,656.6	2,474.8	2,474.8	2,580.5	0.0	2,580.5	-76.1	-2.9 %	0.0	
Kenai Peninsula Youth Facility	2,008.6	2,191.7	2,191.7	2,086.0	0.0	2,086.0	77.4	3.9 %	0.0	
Fairbanks Youth Facility	4,380.5	4,975.3	4,975.3	4,713.7	0.0	4,713.7	333.2	7.6 %	0.0	
Bethel Youth Facility	5,492.5	5,225.2	5,225.2	5,544.2	0.0	5,544.2	51.7	0.9 %	0.0	
Johnson Youth Center	4,525.8	4,428.6	4,428.6	4,596.9	0.0	4,596.9	71.1	1.6 %	0.0	
Probation Services	16,458.0	17,042.6	17,042.6	17,067.9	0.0	17,067.9	609.9	3.7 %	0.0	
Youth Courts	455.2	533.2	533.2	533.2	0.0	533.2	78.0	17.1 %	0.0	
Juvenile Justice Health Care	1,380.1	1,368.6	1,368.6	1,368.6	0.0	1,368.6	-11.5	-0.8 %	0.0	
Appropriation Total	**55,531.6**	**56,323.7**	**56,323.7**	**56,323.7**	**0.0**	**56,323.7**	**792.1**	**1.4 %**	**0.0**	
Public Assistance										
ATAP	5,197.3	1,267.5	1,267.5	1,267.5	0.0	1,267.5	-3,929.8	-75.6 %	0.0	
Adult Public Assistance	57,052.0	55,646.1	55,646.1	55,646.1	1,200.0	56,846.1	-1,405.9	-2.5 %	1,200.0	2.2 %
Child Care Benefits	8,608.5	8,385.4	8,385.4	8,398.1	0.0	8,398.1	-210.4	-2.4 %	0.0	
General Relief Assistance	741.7	605.4	605.4	605.4	0.0	605.4	-136.3	-18.4 %	0.0	
Tribal Assistance Programs	13,996.1	16,912.0	16,912.0	16,912.0	0.0	16,912.0	2,915.9	20.8 %	0.0	
Public Assistance Admin	1,963.9	1,849.0	1,849.0	1,969.1	0.0	1,969.1	5.2	0.3 %	0.0	
Public Assistance Field Svcs	23,105.1	21,907.0	21,907.0	22,178.7	0.0	22,178.7	-926.4	-4.0 %	0.0	
Fraud Investigation	783.4	964.8	964.8	883.9	0.0	883.9	100.5	12.8 %	0.0	
Quality Control	710.9	1,319.5	1,319.5	995.9	0.0	995.9	285.0	40.1 %	0.0	
Work Services	8.8	114.3	114.3	114.3	0.0	114.3	105.5	>999 %	0.0	
Women, Infants and Children	88.3	421.7	421.7	421.7	0.0	421.7	333.4	377.6 %	0.0	

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Health Care Services											
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0	153.9	153.9	0.0		0.0	
Health Facil Licensing & Cert	616.1	179.0	203.2	0.0	0.0	203.2	203.2	-412.9	-67.0 %	24.2	13.5 %
Residential Licensing	1,138.9	764.0	825.6	0.0	0.0	825.6	825.6	-313.3	-27.5 %	61.6	8.1 %
Medical Assistance Admin.	6,053.0	5,950.8	6,140.3	0.0	0.0	6,140.3	6,140.3	87.3	1.4 %	189.5	3.2 %
Appropriation Total	**7,961.9**	**7,047.7**	**7,323.0**	**0.0**	**0.0**	**7,323.0**	**7,323.0**	**-638.9**	**-8.0 %**	**275.3**	**3.9 %**
Juvenile Justice											
McLaughlin Youth Center	17,832.7	17,681.4	18,607.2	-155.3	0.0	18,451.9	18,451.9	619.2	3.5 %	770.5	4.4 %
Mat-Su Youth Facility	2,580.5	2,603.7	2,716.1	0.0	0.0	2,716.1	2,716.1	135.6	5.3 %	112.4	4.3 %
Kenai Peninsula Youth Facility	2,086.0	2,105.4	2,195.1	0.0	0.0	2,195.1	2,195.1	109.1	5.2 %	89.7	4.3 %
Fairbanks Youth Facility	4,713.7	4,761.7	4,957.9	0.0	0.0	4,957.9	4,957.9	244.2	5.2 %	196.2	4.1 %
Bethel Youth Facility	5,544.2	5,597.9	5,851.7	0.0	0.0	5,851.7	5,851.7	307.5	5.5 %	253.8	4.5 %
Johnson Youth Center	4,596.9	4,642.7	4,845.5	0.0	0.0	4,845.5	4,845.5	248.6	5.4 %	202.8	4.4 %
Probation Services	17,067.9	16,713.9	17,621.0	-185.8	0.0	17,435.2	17,435.2	367.3	2.2 %	721.3	4.3 %
Youth Courts	533.2	445.4	535.6	-88.2	0.0	447.4	447.4	-85.8	-16.1 %	2.0	0.4 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	1,368.6	0.0		0.0	
Appropriation Total	**56,323.7**	**55,920.7**	**58,698.7**	**-429.3**	**0.0**	**58,269.4**	**58,269.4**	**1,945.7**	**3.5 %**	**2,348.7**	**4.2 %**
Public Assistance											
ATAP	1,267.5	1,267.5	1,267.5	0.0	0.0	1,267.5	1,267.5	0.0		0.0	
Adult Public Assistance	56,846.1	57,646.1	57,646.1	0.0	0.0	57,646.1	57,646.1	800.0	1.4 %	0.0	
Child Care Benefits	8,398.1	8,408.7	8,570.2	0.0	0.0	8,570.2	8,570.2	172.1	2.0 %	161.5	1.9 %
General Relief Assistance	605.4	605.4	605.4	0.0	0.0	605.4	605.4	0.0		0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	0.0	16,912.0	16,912.0	0.0		0.0	
Public Assistance Admin	1,969.1	1,995.9	2,093.3	0.0	0.0	2,093.3	2,093.3	124.2	6.3 %	97.4	4.9 %
Public Assistance Field Svcs	22,178.7	17,258.7	19,653.7	-858.2	0.0	18,795.5	18,795.5	-3,383.2	-15.3 %	1,536.8	8.9 %
Fraud Investigation	883.9	888.5	911.2	0.0	0.0	911.2	911.2	27.3	3.1 %	22.7	2.6 %
Quality Control	995.9	1,003.6	1,036.3	0.0	0.0	1,036.3	1,036.3	40.4	4.1 %	32.7	3.3 %
Work Services	114.3	114.6	116.3	0.0	0.0	116.3	116.3	2.0	1.7 %	1.7	1.5 %
Women, Infants and Children	421.7	422.1	566.0	0.0	0.0	566.0	566.0	144.3	34.2 %	143.9	34.1 %

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Public Assistance (continued)										
Appropriation Total	**112,256.0**	**109,392.7**	**109,392.7**	**109,392.7**	**1,200.0**	**110,592.7**	**-2,863.3**	**-2.6 %**	**1,200.0**	**1.1 %**
Senior Benefits Payment Program										
Senior Benefits Payment Program	20,409.7	20,786.1	20,786.1	20,786.1	0.0	20,786.1	376.4	1.8 %	0.0	
Appropriation Total	**20,409.7**	**20,786.1**	**20,786.1**	**20,786.1**	**0.0**	**20,786.1**	**376.4**	**1.8 %**	**0.0**	
Public Health										
Nursing	21,254.8	21,258.9	21,258.9	20,977.3	0.0	20,977.3	-277.5	-1.3 %	0.0	
Women, Children, Family Health	2,240.2	2,527.9	2,527.9	2,527.9	0.0	2,527.9	287.7	12.8 %	0.0	
Public Health Admin Svcs	1,682.8	2,010.3	2,010.3	2,010.3	0.0	2,010.3	327.5	19.5 %	0.0	
Emergency Programs	2,178.0	2,251.4	96,308.1	96,308.1	0.0	96,308.1	94,130.1	>999 %	0.0	
Chronic Disease Prev/Hlth Prom	1,791.0	1,936.0	1,936.0	1,936.0	0.0	1,936.0	145.0	8.1 %	0.0	
Epidemiology	1,730.0	1,803.6	1,803.6	2,041.2	0.0	2,041.2	311.2	18.0 %	0.0	
Bureau of Vital Statistics	520.9	274.5	274.5	274.5	0.0	274.5	-246.4	-47.3 %	0.0	
Emergency Medical Svcs Grants	2,464.9	2,632.4	2,632.4	2,632.4	0.0	2,632.4	167.5	6.8 %	0.0	
State Medical Examiner	3,132.2	3,201.7	3,201.7	3,245.7	0.0	3,245.7	113.5	3.6 %	0.0	
Public Health Laboratories	4,395.4	4,299.7	4,299.7	4,299.7	0.0	4,299.7	-95.7	-2.2 %	0.0	
Appropriation Total	**41,390.2**	**42,196.4**	**136,253.1**	**136,253.1**	**0.0**	**136,253.1**	**94,862.9**	**229.2 %**	**0.0**	
Senior and Disabilities Svcs										
SDS Community Based Grants	11,192.6	11,472.7	11,472.7	11,524.6	0.0	11,524.6	332.0	3.0 %	0.0	
Early Interventn/Infant Learn	7,383.7	7,424.5	7,424.5	7,424.5	0.0	7,424.5	40.8	0.6 %	0.0	
Senior/Disabilities Svcs Admin	10,620.7	11,101.3	11,101.3	11,049.4	0.0	11,049.4	428.7	4.0 %	0.0	
General Relief/Temp Assistance	5,746.0	7,141.4	7,141.4	7,141.4	0.0	7,141.4	1,395.4	24.3 %	0.0	
Governor's Cncl/Disabilities	24.9	25.0	25.0	25.0	0.0	25.0	0.1	0.4 %	0.0	
Appropriation Total	**34,967.9**	**37,164.9**	**37,164.9**	**37,164.9**	**0.0**	**37,164.9**	**2,197.0**	**6.3 %**	**0.0**	
Departmental Support Services										
Public Affairs	144.0	156.1	156.1	156.1	0.0	156.1	12.1	8.4 %	0.0	
Quality Assurance and Audit	575.9	537.3	537.3	543.1	0.0	543.1	-32.8	-5.7 %	0.0	

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Public Assistance (continued)											
Appropriation Total	**110,592.7**	**106,523.1**	**109,378.0**	**-858.2**	**0.0**	**108,519.8**	**108,519.8**	**-2,072.9**	**-1.9 %**	**1,996.7**	**1.9 %**
Senior Benefits Payment Program											
Senior Benefits Payment Program	20,786.1	20,786.1	20,786.1	0.0	0.0	20,786.1	20,786.1	0.0		0.0	
Appropriation Total	**20,786.1**	**20,786.1**	**20,786.1**	**0.0**	**0.0**	**20,786.1**	**20,786.1**	**0.0**		**0.0**	
Public Health											
Nursing	20,977.3	22,122.0	24,129.6	-1,250.0	1,250.0	24,129.6	24,129.6	3,152.3	15.0 %	2,007.6	9.1 %
Women, Children, Family Health	2,527.9	2,553.6	2,614.9	0.0	0.0	2,614.9	2,614.9	87.0	3.4 %	61.3	2.4 %
Public Health Admin Svcs	2,010.3	1,906.6	1,984.3	0.0	0.0	1,984.3	1,984.3	-26.0	-1.3 %	77.7	4.1 %
Emergency Programs	96,308.1	2,194.5	2,310.2	-75.0	0.0	2,235.2	2,235.2	-94,072.9	-97.7 %	40.7	1.9 %
Chronic Disease Prev/Hlth Prom	1,936.0	1,956.8	2,070.2	-45.0	0.0	2,025.2	2,025.2	89.2	4.6 %	68.4	3.5 %
Epidemiology	2,041.2	2,050.1	2,107.2	0.0	0.0	2,107.2	2,107.2	66.0	3.2 %	57.1	2.8 %
Bureau of Vital Statistics	274.5	277.2	286.6	0.0	0.0	286.6	286.6	12.1	4.4 %	9.4	3.4 %
Emergency Medical Svcs Grants	2,632.4	2,632.4	2,632.4	0.0	0.0	2,632.4	2,632.4	0.0		0.0	
State Medical Examiner	3,245.7	3,263.8	3,387.7	0.0	0.0	3,387.7	3,387.7	142.0	4.4 %	123.9	3.8 %
Public Health Laboratories	4,299.7	4,331.2	4,458.2	0.0	0.0	4,458.2	4,458.2	158.5	3.7 %	127.0	2.9 %
Appropriation Total	**136,253.1**	**43,288.2**	**45,981.3**	**-1,370.0**	**1,250.0**	**45,861.3**	**45,861.3**	**-90,391.8**	**-66.3 %**	**2,573.1**	**5.9 %**
Senior and Disabilities Svcs											
SDS Community Based Grants	11,524.6	11,524.6	11,774.6	-250.0	0.0	11,524.6	11,524.6	0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	11,049.4	11,100.1	11,602.9	-63.0	0.0	11,539.9	11,539.9	490.5	4.4 %	439.8	4.0 %
General Relief/Temp Assistance	7,141.4	6,976.5	7,141.4	-164.9	0.0	6,976.5	6,976.5	-164.9	-2.3 %	0.0	
Governor's Cncl/Disabilities	25.0	25.0	51.4	0.0	0.0	51.4	51.4	26.4	105.6 %	26.4	105.6 %
Appropriation Total	**37,164.9**	**37,050.7**	**37,994.8**	**-477.9**	**0.0**	**37,516.9**	**37,516.9**	**352.0**	**0.9 %**	**466.2**	**1.3 %**
Departmental Support Services											
Public Affairs	156.1	116.5	223.2	0.0	0.0	223.2	223.2	67.1	43.0 %	106.7	91.6 %
Quality Assurance and Audit	543.1	550.3	573.6	0.0	0.0	573.6	573.6	30.5	5.6 %	23.3	4.2 %

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Departmental Support Services										
(continued)										
Commissioner's Office	2,124.7	2,005.4	1,780.4	1,889.2	0.0	1,889.2	-235.5	-11.1 %	0.0	
Administrative Support Svcs	4,818.3	5,825.3	5,825.3	5,825.3	0.0	5,825.3	1,007.0	20.9 %	0.0	
Facilities Management	25.5	54.3	54.3	0.0	0.0	0.0	-25.5	-100.0 %	0.0	
Information Technology Services	1,606.2	3,691.4	3,691.4	3,548.7	0.0	3,548.7	1,942.5	120.9 %	0.0	
HSS State Facilities Rent	3,928.9	3,525.0	3,525.0	3,525.0	0.0	3,525.0	-403.9	-10.3 %	0.0	
Rate Review	897.3	1,253.9	1,253.9	1,336.3	0.0	1,336.3	439.0	48.9 %	0.0	
Appropriation Total	**14,120.8**	**17,048.7**	**16,823.7**	**16,823.7**	**0.0**	**16,823.7**	**2,702.9**	**19.1 %**	**0.0**	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Appropriation Total	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**1,387.0**	**0.0**		**0.0**	
Community Initiative Grants										
Community Initiative Grants	819.2	861.7	861.7	861.7	0.0	861.7	42.5	5.2 %	0.0	
Appropriation Total	**819.2**	**861.7**	**861.7**	**861.7**	**0.0**	**861.7**	**42.5**	**5.2 %**	**0.0**	
Medicaid Services										
Medicaid Services	583,163.0	635,852.9	636,792.0	636,792.0	0.0	636,792.0	53,629.0	9.2 %	0.0	
Adult Prev Dental Medicaid Svcs	2,332.2	8,273.6	8,273.6	8,273.6	0.0	8,273.6	5,941.4	254.8 %	0.0	
Appropriation Total	**585,495.2**	**644,126.5**	**645,065.6**	**645,065.6**	**0.0**	**645,065.6**	**59,570.4**	**10.2 %**	**0.0**	
Agency Total	**1,054,066.6**	**1,116,757.7**	**1,210,161.7**	**1,210,161.7**	**7,475.0**	**1,217,636.7**	**156,095.1**	**14.8 %**	**7,475.0**	**0.6 %**
Funding Summary										
Unrestricted General (UGF)	1,054,066.6	1,116,757.7	1,210,161.7	1,210,161.7	7,475.0	1,217,636.7	156,095.1	14.8 %	7,475.0	0.6 %

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Departmental Support Services											
(continued)											
Commissioner's Office	1,889.2	1,312.9	2,587.3	-379.7	0.0	2,207.6	2,207.6	318.4	16.9 %	894.7	68.1 %
Administrative Support Svcs	5,825.3	4,608.5	5,810.0	0.0	0.0	5,810.0	5,810.0	-15.3	-0.3 %	1,201.5	26.1 %
Facilities Management	0.0	0.0	13.5	0.0	0.0	13.5	13.5	13.5	>999 %	13.5	>999 %
Information Technology Services	3,548.7	988.8	2,567.5	0.0	0.0	2,567.5	2,567.5	-981.2	-27.6 %	1,578.7	159.7 %
HSS State Facilities Rent	3,525.0	1,957.2	3,246.0	0.0	0.0	3,246.0	3,246.0	-279.0	-7.9 %	1,288.8	65.8 %
Rate Review	1,336.3	1,307.6	1,363.4	0.0	0.0	1,363.4	1,363.4	27.1	2.0 %	55.8	4.3 %
Appropriation Total	**16,823.7**	**10,841.8**	**16,384.5**	**-379.7**	**0.0**	**16,004.8**	**16,004.8**	**-818.9**	**-4.9 %**	**5,163.0**	**47.6 %**
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**0.0**	**1,387.0**	**1,387.0**	**0.0**		**0.0**	
Community Initiative Grants											
Community Initiative Grants	861.7	861.7	861.7	0.0	0.0	861.7	861.7	0.0		0.0	
Appropriation Total	**861.7**	**861.7**	**861.7**	**0.0**	**0.0**	**861.7**	**861.7**	**0.0**		**0.0**	
Medicaid Services											
Medicaid Services	636,792.0	601,698.5	619,793.5	-17,500.0	0.0	602,293.5	602,293.5	-34,498.5	-5.4 %	595.0	0.1 %
Adult Prev Dental Medicaid Svcs	8,273.6	8,273.6	8,273.6	0.0	0.0	8,273.6	8,273.6	0.0		0.0	
Appropriation Total	**645,065.6**	**609,972.1**	**628,067.1**	**-17,500.0**	**0.0**	**610,567.1**	**610,567.1**	**-34,498.5**	**-5.3 %**	**595.0**	**0.1 %**
Agency Total	**1,217,636.7**	**1,071,484.5**	**1,123,764.7**	**-30,060.9**	**1,250.0**	**1,094,953.8**	**1,094,953.8**	**-122,682.9**	**-10.1 %**	**23,469.3**	**2.2 %**
Funding Summary											
Unrestricted General (UGF)	1,217,636.7	1,071,484.5	1,123,764.7	-30,060.9	1,250.0	1,094,953.8	1,094,953.8	-122,682.9	-10.1 %	23,469.3	2.2 %

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Payment Assistance

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget	[7] - [2] 22GovAmd+ to 22Budget
Total	**36,964.3**	**36,964.3**	**36,964.3**	**0.0**	**0.0**	**36,964.3**	**36,964.3**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	36,964.3	36,964.3	36,964.3	0.0	0.0	36,964.3	36,964.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1001 CBR Fund (UGF)	9,241.1	0.0	0.0	0.0	0.0	0.0	0.0	-9,241.1 -100.0 %	0.0
1004 Gen Fund (UGF)	27,723.2	36,964.3	36,964.3	0.0	0.0	36,964.3	36,964.3	9,241.1 33.3 %	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Payment Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	30,902.8	0.0	0.0	0.0	0.0	0.0	30,902.8	0.0	0	0	0
1001 CBR Fund (UGF) 7,725.7												
1004 Gen Fund (UGF) 23,177.1												
FY21Conference Committee Total		30,902.8	0.0	0.0	0.0	0.0	0.0	30,902.8	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Pioneers' Home and Veterans' Home Rates (HB96) (Sec2 Ch8 SLA2020 P40 L13 (HB205))	FisNot21	6,061.5	0.0	0.0	0.0	0.0	0.0	6,061.5	0.0	0	0	0
1001 CBR Fund (UGF) 1,515.4												
1004 Gen Fund (UGF) 4,546.1												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -9,241.1												
1004 Gen Fund (UGF) 9,241.1												
AdjBase+ Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 35 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-36,964.3	0.0	0.0	0.0	0.0	0.0	-36,964.3	0.0	0	0	0
1004 Gen Fund (UGF) -36,964.3												
GA 36 Transfer from the Department of Health for Executive Order 119	ATrIn	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
1004 Gen Fund (UGF) 36,964.3												
22GovAmend+ Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 35 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~-36,964.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-36,964.3~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -36,964.3~~												
~~GA 36 Transfer from the Department of Health for Executive Order 119~~	~~ATrIn~~	~~36,964.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~36,964.3~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 36,964.3~~												
Adjournment - CC without CBR Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**1,653.9**	**1,668.5**	**1,740.0**	**0.0**	**0.0**	**1,740.0**	**1,740.0**	**86.1**	**5.2 %**	**71.5**	**4.3 %**
Objects of Expenditure											
1 Personal Services	1,387.9	1,434.3	1,494.0	0.0	0.0	1,494.0	1,494.0	106.1	7.6 %	59.7	4.2 %
2 Travel	43.3	43.3	43.3	0.0	0.0	43.3	43.3	0.0		0.0	
3 Services	199.6	167.8	179.6	0.0	0.0	179.6	179.6	-20.0	-10.0 %	11.8	7.0 %
4 Commodities	23.1	23.1	23.1	0.0	0.0	23.1	23.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	413.5	0.0	0.0	0.0	0.0	0.0	0.0	-413.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,240.4	1,668.5	1,740.0	0.0	0.0	1,740.0	1,740.0	499.6	40.3 %	71.5	4.3 %
Positions											
Perm Full Time	12	12	12	0	0	12	12	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**1,653.9**	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF) 413.5												
1004 Gen Fund (UGF) 1,240.4												
FY21Conference Committee Total		**1,653.9**	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	**0.0**	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -415.8												
1004 Gen Fund (UGF) 415.8												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**7.8**	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 2.3												
1004 Gen Fund (UGF) 5.5												
AdjBase+ Total		**1,661.7**	1,415.7	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 37 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	**-1,661.7**	-1,415.7	-43.3	-179.6	-23.1	0.0	0.0	0.0	-12	0	0
1004 Gen Fund (UGF) -1,661.7												
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	ATrIn	**1,661.7**	1,415.7	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 1,661.7												
FY2022 SU 3% COLA	SalAdj	**6.8**	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.8												
22GovAmend+ Total		**1,668.5**	1,434.3	43.3	167.8	23.1	0.0	0.0	0.0	12	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 37 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~**-1,661.7**~~	~~-1,415.7~~	~~-43.3~~	~~-179.6~~	~~-23.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-12~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -1,661.7~~												
~~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~~	~~ATrIn~~	~~**1,661.7**~~	~~1,415.7~~	~~43.3~~	~~179.6~~	~~23.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~12~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1,661.7~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**71.5**	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 71.5												
Adjournment - CC without CBR Total		**1,740.0**	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**1,740.0**	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**65,837.0**	**66,228.6**	**68,276.8**	**0.0**	**408.1**	**68,684.9**	**68,684.9**	**2,847.9**	**4.3 %**	**2,456.3**	**3.7 %**
Objects of Expenditure											
1 Personal Services	42,834.5	43,226.1	45,274.3	0.0	0.0	45,274.3	45,274.3	2,439.8	5.7 %	2,048.2	4.7 %
2 Travel	14.7	14.7	14.7	0.0	0.0	14.7	14.7	0.0		0.0	
3 Services	19,981.4	19,981.4	19,981.4	0.0	0.0	19,981.4	19,981.4	0.0		0.0	
4 Commodities	2,906.0	2,906.0	2,906.0	0.0	0.0	2,906.0	2,906.0	0.0		0.0	
5 Capital Outlay	95.6	95.6	95.6	0.0	0.0	95.6	95.6	0.0		0.0	
7 Grants, Benefits	4.8	4.8	4.8	0.0	408.1	412.9	412.9	408.1	>999 %	408.1	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	555.1	0.0	0.0	0.0	0.0	0.0	0.0	-555.1	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,591.9	1,607.4	1,682.5	0.0	0.0	1,682.5	1,682.5	90.6	5.7 %	75.1	4.7 %
1004 Gen Fund (UGF)	1,665.3	2,240.6	4,199.5	0.0	0.0	4,199.5	4,199.5	2,534.2	152.2 %	1,958.9	87.4 %
1005 GF/Prgm (DGF)	19,356.2	19,532.8	19,532.8	0.0	0.0	19,532.8	19,532.8	176.6	0.9 %	0.0	
1007 I/A Rcpts (Other)	40,661.5	40,838.4	40,838.4	0.0	0.0	40,838.4	40,838.4	176.9	0.4 %	0.0	
1108 Stat Desig (Other)	2,007.0	2,009.4	2,023.6	0.0	0.0	2,023.6	2,023.6	16.6	0.8 %	14.2	0.7 %
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	408.1	408.1	408.1	408.1	>999 %	408.1	>999 %
Positions											
Perm Full Time	409	409	409	0	0	409	409	0		0	
Perm Part Time	15	15	15	0	0	15	15	0		0	
Temporary	21	21	21	0	0	21	21	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**65,837.0**	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18
1001 CBR Fund (UGF) 555.1												
1002 Fed Rcpts (Fed) 1,591.9												
1004 Gen Fund (UGF) 1,665.3												
1005 GF/Prgm (DGF) 25,417.7												
1007 I/A Rcpts (Other) 34,600.0												
1108 Stat Desig (Other) 2,007.0												
FY21Conference Committee Total		**65,837.0**	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Pioneers' Home and Veterans' Home Rates (HB96) (Sec2 Ch8 SLA2020 P40 L17 (HB205))	FisNot21	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -6,061.5												
1007 I/A Rcpts (Other) 6,061.5												
Add Three On-Call Nurses for Pioneer Home Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -555.1												
1004 Gen Fund (UGF) 555.1												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**297.0**	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.0												
1004 Gen Fund (UGF) 15.4												
1005 GF/Prgm (DGF) 134.6												
1007 I/A Rcpts (Other) 134.2												
1108 Stat Desig (Other) 1.8												
AdjBase+ Total		**66,134.0**	43,131.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 40 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	**-66,134.0**	-43,131.5	-14.7	-19,981.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-21
1002 Fed Rcpts (Fed) -1,602.9												
1004 Gen Fund (UGF) -2,235.8												
1005 GF/Prgm (DGF) -19,490.8												
1007 I/A Rcpts (Other) -40,795.7												
1108 Stat Desig (Other) -2,008.8												
GA 41 Transfer from the Department of Health for Executive Order 119	ATrIn	**66,134.0**	43,131.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1002 Fed Rcpts (Fed) 1,602.9												
1004 Gen Fund (UGF) 2,235.8												
1005 GF/Prgm (DGF) 19,490.8												
1007 I/A Rcpts (Other) 40,795.7												
1108 Stat Desig (Other) 2,008.8												
FY2022 SU 3% COLA	SalAdj	**94.6**	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
1004 Gen Fund (UGF) 4.8												
1005 GF/Prgm (DGF) 42.0												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)										
FY2022 SU 3% COLA (continued)												
1007 I/A Rcpts (Other) 42.7												
1108 Stat Desig (Other) 0.6												
22GovAmend+ Total		**66,228.6**	43,226.1	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 40 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~**-66,134.0**~~	~~-43,131.5~~	~~-14.7~~	~~-19,981.4~~	~~-2,906.0~~	~~-95.6~~	~~-4.8~~	~~0.0~~	~~-409~~	~~-15~~	~~-21~~
~~1002 Fed Rcpts (Fed) -1,602.9~~												
~~1004 Gen Fund (UGF) -2,235.8~~												
~~1005 GF/Prgm (DGF) -19,490.8~~												
~~1007 I/A Rcpts (Other) -40,795.7~~												
~~1108 Stat Desig (Other) -2,008.8~~												
~~GA 41 Transfer from the Department of Health for Executive Order 119~~	~~ATrIn~~	~~**66,134.0**~~	~~43,131.5~~	~~14.7~~	~~19,981.4~~	~~2,906.0~~	~~95.6~~	~~4.8~~	~~0.0~~	~~409~~	~~15~~	~~21~~
~~1002 Fed Rcpts (Fed) 1,602.9~~												
~~1004 Gen Fund (UGF) 2,235.8~~												
~~1005 GF/Prgm (DGF) 19,490.8~~												
~~1007 I/A Rcpts (Other) 40,795.7~~												
~~1108 Stat Desig (Other) 2,008.8~~												
SB 55 Replace Unrealizable Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,854.5												
1005 GF/Prgm (DGF) -911.4												
1007 I/A Rcpts (Other) -943.1												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**2,048.2**	2,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 75.1												
1004 Gen Fund (UGF) 104.4												
1005 GF/Prgm (DGF) 911.4												
1007 I/A Rcpts (Other) 943.1												
1108 Stat Desig (Other) 14.2												
Adjournment - CC without CBR Total		**68,276.8**	45,274.3	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
HHS CARES Act Provider Relief Fund	IncOTI	**408.1**	0.0	0.0	0.0	0.0	0.0	408.1	0.0	0	0	0
1265 COVID Fed (Fed) 408.1												
FY22 Final Op Budget Total		**68,684.9**	45,274.3	14.7	19,981.4	2,906.0	95.6	412.9	0.0	409	15	21

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**61,308.5**	**55,639.1**	**57,555.6**	**0.0**	**501.6**	**58,057.2**	**58,057.2**	**-3,251.3**	**-5.3 %**	**2,418.1**	**4.3 %**
Objects of Expenditure											
1 Personal Services	44,941.9	39,272.5	41,189.0	0.0	0.0	41,189.0	41,189.0	-3,752.9	-8.4 %	1,916.5	4.9 %
2 Travel	19.6	19.6	19.6	0.0	0.0	19.6	19.6	0.0		0.0	
3 Services	13,126.5	13,126.5	13,126.5	0.0	0.0	13,126.5	13,126.5	0.0		0.0	
4 Commodities	1,119.4	1,119.4	1,119.4	0.0	0.0	1,119.4	1,119.4	0.0		0.0	
5 Capital Outlay	65.4	65.4	65.4	0.0	0.0	65.4	65.4	0.0		0.0	
7 Grants, Benefits	2,035.7	2,035.7	2,035.7	0.0	501.6	2,537.3	2,537.3	501.6	24.6 %	501.6	24.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	434.1	0.0	0.0	0.0	0.0	0.0	0.0	-434.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	2,827.7	3,288.5	4,678.0	0.0	0.0	4,678.0	4,678.0	1,850.3	65.4 %	1,389.5	42.3 %
1007 I/A Rcpts (Other)	25,668.4	23,765.0	23,765.0	0.0	0.0	23,765.0	23,765.0	-1,903.4	-7.4 %	0.0	
1037 GF/MH (UGF)	17,652.9	11,735.1	18,275.0	0.0	0.0	18,275.0	18,275.0	622.1	3.5 %	6,539.9	55.7 %
1108 Stat Desig (Other)	14,725.4	10,837.6	10,837.6	0.0	0.0	10,837.6	10,837.6	-3,887.8	-26.4 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	501.6	501.6	501.6	501.6	>999 %	501.6	>999 %
1268 MHTReserve (DGF)	0.0	6,012.9	0.0	0.0	0.0	0.0	0.0	0.0		-6,012.9	-100.0 %
Positions											
Perm Full Time	335	328	328	0	0	328	328	-7	-2.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	11	10	10	0	0	10	10	-1	-9.1 %	0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
L	OMB Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	ConfCom	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
	OMB Conference Committee	ConfCom	**55,817.0**	38,941.9	45.0	14,166.5	1,119.4	0.0	1,035.7	508.5	328	0	11
	1001 CBR Fund (UGF) 942.6												
	1004 Gen Fund (UGF) 2,827.7												
	1007 I/A Rcpts (Other) 25,668.4												
	1037 GF/MH (UGF) 11,652.9												
	1108 Stat Desig (Other) 14,725.4												
	FY21Conference Committee Total		**55,817.0**	38,941.9	45.0	14,166.5	1,119.4	0.0	1,035.7	508.5	348	0	11
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
	Await Morse Ruling Final Judgement - Crisis Placement	Veto	**-508.5**	0.0	0.0	0.0	0.0	0.0	0.0	-508.5	0	0	0
	1001 CBR Fund (UGF) -508.5												
	Transfer Four Positions to Behavioral Health Administration to Support 1115 Demonstration Waiver Project	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
	Align Authority for Grants Costs Related to Outsourcing and Capital Outlay for Needed Equipment	LIT	**0.0**	0.0	-25.4	-1,040.0	0.0	65.4	1,000.0	0.0	0	0	0
L	Reverse Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
	Delete Long-term Vacant Positions No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
	Delete Long-Term Vacant Positions No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-2
	Add Director of Clinical Services (06-#311) for Therapeutic Clinical Program	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Add Human Resource Consultant III (06-2574) for Human Resources	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Add Twenty Positions to Alaska Psychiatric Institute to Continue Stabilization	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
	Transfer (06-5092 and 06-5172) to Administrative Support Services to Support Human Resource Efforts	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF) -434.1												
	1004 Gen Fund (UGF) 434.1												
	FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**246.5**	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 19.7												
	1007 I/A Rcpts (Other) 74.7												
	1037 GF/MH (UGF) 59.2												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ) (continued)												
1108 Stat Desig (Other) 92.9												
AdjBase+ Total		**55,555.0**	39,188.4	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
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
1268 MHTReserve (DGF) 6,000.0												
Reduce Unrealizable Receipts - Paired with MHT Reserve Increment to Support Client Services at API	Dec	**-6,000.0**	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2,000.0												
1108 Stat Desig (Other) -4,000.0												
GA 42 Transfer to the Department of Family & Community Services for Executive Order 119	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
1004 Gen Fund (UGF) -3,281.5												
1007 I/A Rcpts (Other) -23,743.1												
1037 GF/MH (UGF) -11,712.1												
1108 Stat Desig (Other) -10,818.3												
1268 MHTReserve (DGF) -6,000.0												
GA 43 Transfer from the Department of Health for Executive Order 119	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
1004 Gen Fund (UGF) 3,281.5												
1007 I/A Rcpts (Other) 23,743.1												
1037 GF/MH (UGF) 11,712.1												
1108 Stat Desig (Other) 10,818.3												
1268 MHTReserve (DGF) 6,000.0												
FY2022 SU 3% COLA	SalAdj	**84.1**	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0												
1007 I/A Rcpts (Other) 21.9												
1037 GF/MH (UGF) 23.0												
1108 Stat Desig (Other) 19.3												
1268 MHTReserve (DGF) 12.9												
22GovAmend+ Total		**55,639.1**	39,272.5	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~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~~
~~1268 MHTReserve (DGF) 6,000.0~~												
Add GF/MH 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
1037 GF/MH (UGF) 6,000.0												
~~GA 42 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~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~~
~~1004 Gen Fund (UGF) -3,281.5~~												
~~1007 I/A Rcpts (Other) -23,743.1~~												
~~1037 GF/MH (UGF) -11,712.1~~												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
GA 42 Transfer to the Department of Family & Community Services for Executive Order 119 (continued)												
~~1108 Stat Desig (Other) -10,818.3~~												
~~1268 MHTReserve (DGF) -6,000.0~~												
~~GA 43 Transfer from the Department of Health for Executive Order 119~~	~~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~~
~~1004 Gen Fund (UGF) 3,281.5~~												
~~1007 I/A Rcpts (Other) 23,743.1~~												
~~1037 GF/MH (UGF) 11,712.1~~												
~~1108 Stat Desig (Other) 10,818.3~~												
~~1268 MHTReserve (DGF) 6,000.0~~												
~~FY2022 SU 3% COLA~~	~~SalAdj~~	~~84.1~~	~~84.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 7.0~~												
~~1007 I/A Rcpts (Other) 21.9~~												
~~1037 GF/MH (UGF) 23.0~~												
~~1108 Stat Desig (Other) 19.3~~												
~~1268 MHTReserve (DGF) 12.9~~												
FY2022 SU 3% COLA	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0												
1007 I/A Rcpts (Other) 21.9												
1037 GF/MH (UGF) 35.9												
1108 Stat Desig (Other) 19.3												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,230.4												
1007 I/A Rcpts (Other) -498.3												
1108 Stat Desig (Other) -438.9												
1268 MHTReserve (DGF) -293.2												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,916.5	1,916.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 159.1												
1007 I/A Rcpts (Other) 498.3												
1037 GF/MH (UGF) 527.0												
1108 Stat Desig (Other) 438.9												
1268 MHTReserve (DGF) 293.2												
Adjournment - CC without CBR Total		57,555.6	41,189.0	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
HHS CARES Act Provider Relief Fund	IncOTI	501.6	0.0	0.0	0.0	0.0	0.0	501.6	0.0	0	0	0
1265 COVID Fed (Fed) 501.6												
FY22 Final Op Budget Total		58,057.2	41,189.0	19.6	13,126.5	1,119.4	65.4	2,537.3	0.0	328	0	10
		* * * 21SupRPL * * *										
Support Client Services at the Alaska Psychiatric Institute	Suppl	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 6,000.0												
21SupRPL Total		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
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**47,431.2**	**46,430.1**	**47,880.1**	**-1,950.0**	**0.0**	**45,930.1**	**45,930.1**	**-1,501.1**	**-3.2 %**	**-500.0**	**-1.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	47,431.2	46,430.1	47,880.1	-1,950.0	0.0	45,930.1	45,930.1	-1,501.1	-3.2 %	-500.0	-1.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	9,507.8	9,507.8	9,507.8	0.0	0.0	9,507.8	9,507.8	0.0		0.0	
1003 GF/Match (UGF)	675.4	675.4	675.4	0.0	0.0	675.4	675.4	0.0		0.0	
1007 I/A Rcpts (Other)	492.4	492.4	492.4	0.0	0.0	492.4	492.4	0.0		0.0	
1037 GF/MH (UGF)	6,822.2	6,622.2	4,572.2	-450.0	0.0	4,122.2	4,122.2	-2,700.0	-39.6 %	-2,500.0	-37.8 %
1092 MHTAAR (Other)	750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0	
1171 Rest Just (Other)	144.8	93.7	93.7	0.0	0.0	93.7	93.7	-51.1	-35.3 %	0.0	
1180 A/D T&P Fd (DGF)	15,937.7	15,937.7	16,437.7	-500.0	0.0	15,937.7	15,937.7	0.0		0.0	
1246 RcdvsmFund (DGF)	6,800.9	6,800.9	6,800.9	0.0	0.0	6,800.9	6,800.9	0.0		0.0	
1254 MET Fund (DGF)	6,300.0	6,300.0	9,300.0	-1,000.0	0.0	8,300.0	8,300.0	2,000.0	31.7 %	2,000.0	31.7 %
Positions											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	51,571.6	0.0	0.0	0.0	0.0	0.0	51,571.6	0.0	0	0	0
1002 Fed Rcpts (Fed) 11,507.8												
1003 GF/Match (UGF) 675.4												
1004 Gen Fund (UGF) -1,929.8												
1007 I/A Rcpts (Other) 492.4												
1037 GF/MH (UGF) 10,892.4												
1092 MHTAAR (Other) 750.0												
1171 Rest Just (Other) 144.8												
1180 A/D T&P Fd (DGF) 15,937.7												
1246 RcdvsmFund (DGF) 6,800.9												
1254 MET Fund (DGF) 6,300.0												
FY21Conference Committee Total		51,571.6	0.0	0.0	0.0	0.0	0.0	51,571.6	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue	Veto	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1037 GF/MH (UGF) -70.2												
Modify Replacement of Restorative Justice Account Funding	Veto	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1004 Gen Fund (UGF) -70.2												
Modify Replacement of Marijuana Education and Treatment Funding	Veto	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,000.0												
Fund Change - Technical	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4,000.0												
1037 GF/MH (UGF) -4,000.0												
Transfer Federal Authority to Behavioral Health Administration for State Opioid Response Projects	TrOut	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,000.0												
Reverse MH Trust: Housing - Assertive Community Treatment/ Institutional Diversion Housing Program	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1092 MHTAAR (Other) -750.0												
AdjBase+ Total		46,681.2	0.0	0.0	0.0	0.0	0.0	46,681.2	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	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	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												
22GovAmend+ Total		46,430.1	0.0	0.0	0.0	0.0	0.0	46,430.1	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver~~	~~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~~												
Replace UGF with Marijuana Education and Treatment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -2,000.0												
1254 MET Fund (DGF) 2,000.0												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -500.0												
1180 A/D T&P Fd (DGF) 500.0												
CC: One-Time Funding Increase for Behavioral Health Treatment and Recovery Grants	IncOTI	**1,250.0**	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
1037 GF/MH (UGF) 250.0												
1254 MET Fund (DGF) 1,000.0												
Adjournment - CC without CBR Total		**47,880.1**	0.0	0.0	0.0	0.0	0.0	47,880.1	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	Veto	**-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												
Increase Funding for Behavioral Health Treatment and Recovery Grants	Veto	**-1,250.0**	0.0	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0
1037 GF/MH (UGF) -250.0												
1254 MET Fund (DGF) -1,000.0												
Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	Veto	**-500.0**	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1180 A/D T&P Fd (DGF) -500.0												
FY22 Final Op Budget Total		**45,930.1**	0.0	0.0	0.0	0.0	0.0	45,930.1	0.0	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**5,043.6**	**5,072.5**	**5,191.7**	**0.0**	**0.0**	**5,191.7**	**5,191.7**	**148.1**	**2.9 %**	**119.2**	**2.3 %**
Objects of Expenditure											
1 Personal Services	2,467.5	2,496.4	2,615.6	0.0	0.0	2,615.6	2,615.6	148.1	6.0 %	119.2	4.8 %
2 Travel	34.4	34.4	34.4	0.0	0.0	34.4	34.4	0.0		0.0	
3 Services	658.6	658.6	658.6	0.0	0.0	658.6	658.6	0.0		0.0	
4 Commodities	79.2	79.2	79.2	0.0	0.0	79.2	79.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,803.9	1,803.9	1,803.9	0.0	0.0	1,803.9	1,803.9	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	235.1	0.0	0.0	0.0	0.0	0.0	0.0	-235.1	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	521.1	522.7	525.9	0.0	0.0	525.9	525.9	4.8	0.9 %	3.2	0.6 %
1004 Gen Fund (UGF)	705.2	945.0	1,032.3	0.0	0.0	1,032.3	1,032.3	327.1	46.4 %	87.3	9.2 %
1005 GF/Prgm (DGF)	531.2	531.2	531.2	0.0	0.0	531.2	531.2	0.0		0.0	
1007 I/A Rcpts (Other)	1,794.7	1,807.4	1,807.4	0.0	0.0	1,807.4	1,807.4	12.7	0.7 %	0.0	
1037 GF/MH (UGF)	756.3	766.2	794.9	0.0	0.0	794.9	794.9	38.6	5.1 %	28.7	3.7 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	0.0	0.0	500.0	500.0	0.0		0.0	
Positions											
Perm Full Time	23	23	23	0	0	23	23	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	1	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
OMB Conference Committee		ConfCom	**5,276.4**	2,700.3	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
1001 CBR Fund (UGF)	235.1												
1002 Fed Rcpts (Fed)	521.1												
1004 Gen Fund (UGF)	705.2												
1005 GF/Prgm (DGF)	531.2												
1007 I/A Rcpts (Other)	1,794.7												
1037 GF/MH (UGF)	989.1												
1180 A/D T&P Fd (DGF)	500.0												
FY21Conference Committee Total			**5,276.4**	2,700.3	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Two Positions to Behavioral Health Administration for Program Support		TrOut	**-232.8**	-232.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1037 GF/MH (UGF)	-232.8												
Fund Source Adjustment of CBRF to UGF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)	-235.1												
1004 Gen Fund (UGF)	235.1												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)		SalAdj	**16.7**	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	4.7												
1007 I/A Rcpts (Other)	9.1												
1037 GF/MH (UGF)	2.9												
AdjBase+ Total			**5,060.3**	2,484.2	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
FY2022 SU 3% COLA		SalAdj	**12.2**	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.6												
1007 I/A Rcpts (Other)	3.6												
1037 GF/MH (UGF)	7.0												
22GovAmend+ Total			**5,072.5**	2,496.4	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		SalAdj	**119.2**	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	3.2												
1004 Gen Fund (UGF)	29.0												
1007 I/A Rcpts (Other)	58.3												
1037 GF/MH (UGF)	28.7												
SB 55 Replace Unrealizable Fund Source		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	58.3												
1007 I/A Rcpts (Other)	-58.3												
Adjournment - CC without CBR Total			**5,191.7**	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total			**5,191.7**	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**21,508.5**	**21,783.2**	**22,246.5**	**-108.0**	**0.0**	**22,138.5**	**22,138.5**	**630.0**	**2.9 %**	**355.3**	**1.6 %**
Objects of Expenditure											
1 Personal Services	7,876.1	8,455.3	8,864.1	-53.5	0.0	8,810.6	8,810.6	934.5	11.9 %	355.3	4.2 %
2 Travel	446.5	446.5	446.5	0.0	0.0	446.5	446.5	0.0		0.0	
3 Services	12,937.2	12,632.7	12,687.2	-54.5	0.0	12,632.7	12,632.7	-304.5	-2.4 %	0.0	
4 Commodities	248.7	248.7	248.7	0.0	0.0	248.7	248.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	488.9	0.0	0.0	0.0	0.0	0.0	0.0	-488.9	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	7,226.1	7,271.5	7,271.5	0.0	0.0	7,271.5	7,271.5	45.4	0.6 %	0.0	
1003 GF/Match (UGF)	1,466.8	1,932.0	1,996.9	0.0	0.0	1,996.9	1,996.9	530.1	36.1 %	64.9	3.4 %
1004 Gen Fund (UGF)	0.0	0.0	116.0	0.0	0.0	116.0	116.0	116.0	>999 %	116.0	>999 %
1007 I/A Rcpts (Other)	1,217.0	1,217.8	1,222.7	0.0	0.0	1,222.7	1,222.7	5.7	0.5 %	4.9	0.4 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	2.0	0.0		0.0	
1037 GF/MH (UGF)	8,627.1	8,655.4	8,976.9	-108.0	0.0	8,868.9	8,868.9	241.8	2.8 %	213.5	2.5 %
1092 MHTAAR (Other)	340.0	483.9	490.0	0.0	0.0	490.0	490.0	150.0	44.1 %	6.1	1.3 %
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0	0.0	165.5	165.5	0.0		0.0	
1168 Tob ED/CES (DGF)	910.3	916.6	939.7	0.0	0.0	939.7	939.7	29.4	3.2 %	23.1	2.5 %
1180 A/D T&P Fd (DGF)	624.8	624.8	624.8	0.0	0.0	624.8	624.8	0.0		0.0	
1246 RcdvsmFund (DGF)	250.0	250.0	250.0	0.0	0.0	250.0	250.0	0.0		0.0	
1254 MET Fund (DGF)	190.0	190.2	190.5	0.0	0.0	190.5	190.5	0.5	0.3 %	0.3	0.2 %
1268 MHTReserve (DGF)	0.0	73.5	0.0	0.0	0.0	0.0	0.0	0.0		-73.5	-100.0 %
Positions											
Perm Full Time	65	65	65	0	0	65	65	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	16	20	20	0	0	20	20	4	25.0 %	0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**19,075.7**	7,443.3	396.5	11,087.2	148.7	0.0	0.0	0.0	59	0	16
1001 CBR Fund (UGF) 488.9												
1002 Fed Rcpts (Fed) 5,026.1												
1003 GF/Match (UGF) 1,466.8												
1007 I/A Rcpts (Other) 1,217.0												
1013 Al/Drg RLF (Fed) 2.0												
1037 GF/MH (UGF) 8,394.3												
1092 MHTAAR (Other) 340.0												
1108 Stat Desig (Other) 165.5												
1168 Tob ED/CES (DGF) 910.3												
1180 A/D T&P Fd (DGF) 624.8												
1246 RcdvsmFund (DGF) 250.0												
1254 MET Fund (DGF) 190.0												
FY21Conference Committee Total		**19,075.7**	7,443.3	396.5	11,087.2	148.7	0.0	0.0	0.0	59	0	16
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Federal Authority from Behavioral Health Treatment and Recovery Grants for State Opioid Response Projects	TrIn	**2,000.0**	0.0	50.0	1,850.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,000.0												
Transfer Two Positions from Alcohol Safety Action Program for Program Support	TrIn	**232.8**	232.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1037 GF/MH (UGF) 232.8												
Transfer Four Positions from Alaska Psychiatric Institute to Support 1115 Demonstration Waiver Project	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Authority from Behavioral Health Prevention and Early Intervention for Medicaid Redesign Effort	TrIn	**200.0**	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 200.0												
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	**-125.0**	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -125.0												
MH Trust: Peer Support Certification Paired (FY21-FY23)	IncT	**125.0**	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 125.0												
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	OTI	**-89.0**	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -89.0												
MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	IncT	**89.0**	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 89.0												
Reverse MH Trust: Housing - Office of Integrated Housing	OTI	**-125.7**	-125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -125.7												
Add Long-Term Non-Perm Health Program Manager II (06-#312) for State Opioid Response Grant	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Long-Term Non-Perm Medicaid Program Specialist III (06-#313) and Accountant III (06-#314) to Expand Capacity	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)										
Add Long-Term Non-Perm Program Coordinator I (06-#315) for the Mental Health Trust Zero Suicide Initiative	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	**0.0**	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -488.9												
1003 GF/Match (UGF) 488.9												
FY2022 Nurse Salary Study	SalAdj	**38.1**	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 19.1												
1037 GF/MH (UGF) 19.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**50.2**	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.5												
1003 GF/Match (UGF) 5.0												
1007 I/A Rcpts (Other) 0.8												
1037 GF/MH (UGF) 27.2												
1168 Tob ED/CES (DGF) 2.7												
AdjBase+ Total		**21,471.1**	8,288.7	446.5	12,487.2	248.7	0.0	0.0	0.0	65	0	20
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
MH Trust: Increase Peer Support Certification (FY22-FY23)	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)	IncT	**20.0**	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 20.0												
MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)	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)	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)	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)	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)	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	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	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	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												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)										
FY2022 SU 3% COLA		SalAdj	**41.6**	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	11.8												
1003 GF/Match (UGF)	6.3												
1037 GF/MH (UGF)	16.6												
1092 MHTAAR (Other)	3.1												
1168 Tob ED/CES (DGF)	3.6												
1254 MET Fund (DGF)	0.2												
22GovAmend+ Total			**21,783.2**	8,455.3	446.5	12,632.7	248.7	0.0	0.0	0.0	65	0	20
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~MH Trust: Peer Support Certification (FY21-FY23)~~		~~IncT~~	~~**20.0**~~	~~0.0~~	~~0.0~~	~~20.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1268 MHTReserve (DGF)~~	~~20.0~~												
MH Trust: Peer Support Certification (FY21-FY23)		IncT	**20.0**	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	20.0												
~~MH Trust: Zero Suicide Initiative (FY22-FY24)~~		~~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~~												
MH Trust: Zero Suicide Initiative (FY22-FY24)		IncT	**53.5**	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	53.5												
~~Eliminate the Contract for Grant and Workshop Support~~		~~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~~		~~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~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		SalAdj	**408.8**	408.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	116.0												
1003 GF/Match (UGF)	44.9												
1007 I/A Rcpts (Other)	4.9												
1037 GF/MH (UGF)	213.5												
1092 MHTAAR (Other)	6.1												
1168 Tob ED/CES (DGF)	23.1												
1254 MET Fund (DGF)	0.3												
SB 55 Replace Unrealizable Fund Source		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-116.0												
1004 Gen Fund (UGF)	116.0												
Adjournment - CC without CBR Total			**22,246.5**	8,864.1	446.5	12,687.2	248.7	0.0	0.0	0.0	65	0	20
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
MH Trust: Peer Support Certification (FY21-FY23)		Veto	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	-20.0												
MH Trust: Zero Suicide Initiative		Veto	**-53.5**	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	-53.5												
Reduce the School of Social Work Coaching Reimbursable Service Agreement		Veto	**-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												
FY22 Final Op Budget Total			**22,138.5**	8,810.6	446.5	12,632.7	248.7	0.0	0.0	0.0	65	0	20

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**16,089.3**	**8,345.3**	**8,345.3**	**0.0**	**0.0**	**8,345.3**	**8,345.3**	**-7,744.0**	**-48.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	16,089.3	8,345.3	8,345.3	0.0	0.0	8,345.3	8,345.3	-7,744.0	-48.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	3,055.0	3,055.0	3,055.0	0.0	0.0	3,055.0	3,055.0	0.0		0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	0.0	0.0	1,728.3	1,728.3	0.0		0.0
1180 A/D T&P Fd (DGF)	3,562.0	3,562.0	3,562.0	0.0	0.0	3,562.0	3,562.0	0.0		0.0
1265 COVID Fed (Fed)	7,744.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,744.0	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
	OMB Conference Committee	ConfCom	8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3,255.0												
	1037 GF/MH (UGF) 1,728.3												
	1180 A/D T&P Fd (DGF) 3,562.0												
	FY21Conference Committee Total		8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
	Transfer Authority to Behavioral Health Administration for Medicaid Redesign Effort	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -200.0												
	AdjBase+ Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
	22GovAmend+ Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
	Adjournment - CC without CBR Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
	FY22 Final Op Budget Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
			* * * 21SupRPL * * *										
L	Sec 18(e), HB 69 Mental Health Block Grant Funding (FY21-FY24)	MultiYr	3,038.0	0.0	0.0	0.0	0.0	0.0	3,038.0	0.0	0	0	0
	1265 COVID Fed (Fed) 3,038.0												
L	Sec 18(e), HB 69 Substance Abuse Block Grants (FY21-FY24)	MultiYr	4,706.0	0.0	0.0	0.0	0.0	0.0	4,706.0	0.0	0	0	0
	1265 COVID Fed (Fed) 4,706.0												
	21SupRPL Total		7,744.0	0.0	0.0	0.0	0.0	0.0	7,744.0	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget	[7] - [2] 22GovAmd+ to 22Budget
Total	**2,794.8**	**2,794.8**	**6,294.8**	**-3,500.0**	**0.0**	**2,794.8**	**2,794.8**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,794.8	2,794.8	6,294.8	-3,500.0	0.0	2,794.8	2,794.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1037 GF/MH (UGF)	2,794.8	2,794.8	6,294.8	-3,500.0	0.0	2,794.8	2,794.8	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	7,576.1	0.0	0.0	0.0	0.0	0.0	2,794.8	4,781.3	0	0	0
1001 CBR Fund (UGF) 1,195.3												
1004 Gen Fund (UGF) 3,586.0												
1037 GF/MH (UGF) 2,794.8												
FY21Conference Committee Total		7,576.1	0.0	0.0	0.0	0.0	0.0	2,794.8	4,781.3	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Await Morse Ruling Final Judgement - Designated Evaluation, Stabilization & Treatment, Non-IMD DSH and Secure Transport	Veto	-4,781.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,781.3	0	0	0
1001 CBR Fund (UGF) -1,195.3												
1004 Gen Fund (UGF) -3,586.0												
AdjBase+ Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 100 Transfer Secure Transport to Department of Family & Community Services for Executive Order 119	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	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												
22GovAmend+ Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 100 Transfer Secure Transport to Department of Family & Community Services for Executive Order 119~~	~~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~~	~~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~~												
Disproportionate Share Hospital Funding to Support Hospital-Based Mental Health Care	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1037 GF/MH (UGF) 3,500.0												
Adjournment - CC without CBR Total		6,294.8	0.0	0.0	0.0	0.0	0.0	6,294.8	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1037 GF/MH (UGF) -3,500.0												
FY22 Final Op Budget Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**1,094.2**	**998.9**	**1,033.6**	**0.0**	**0.0**	**1,033.6**	**1,033.6**	**-60.6**	**-5.5 %**	**34.7**	**3.5 %**
Objects of Expenditure											
1 Personal Services	691.8	691.1	725.8	0.0	0.0	725.8	725.8	34.0	4.9 %	34.7	5.0 %
2 Travel	111.5	94.1	94.1	0.0	0.0	94.1	94.1	-17.4	-15.6 %	0.0	
3 Services	206.4	126.7	126.7	0.0	0.0	126.7	126.7	-79.7	-38.6 %	0.0	
4 Commodities	84.5	87.0	87.0	0.0	0.0	87.0	87.0	2.5	3.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	37.0	37.3	37.3	0.0	0.0	37.3	37.3	0.3	0.8 %	0.0	
1007 I/A Rcpts (Other)	30.5	30.5	30.5	0.0	0.0	30.5	30.5	0.0		0.0	
1037 GF/MH (UGF)	435.1	437.1	452.9	0.0	0.0	452.9	452.9	17.8	4.1 %	15.8	3.6 %
1092 MHTAAR (Other)	591.6	494.0	512.9	0.0	0.0	512.9	512.9	-78.7	-13.3 %	18.9	3.8 %
Positions											
Perm Full Time	6	6	6	0	0	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**1,094.2**	832.6	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 37.0												
1007 I/A Rcpts (Other) 30.5												
1037 GF/MH (UGF) 435.1												
1092 MHTAAR (Other) 591.6												
FY21Conference Committee Total		**1,094.2**	832.6	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-140.8	0.0	70.4	70.4	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Salary and Health Insurance	OTI	**-3.8**	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -3.8												
Reverse MH Trust: Cont - ABADA/AMHB Research Analyst III	OTI	**-96.3**	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -96.3												
Reverse MH Trust: Cont - ABADA/AMHB Joint Staffing	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												
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	**0.0**	68.9	0.0	-68.9	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1037 GF/MH (UGF) 2.0												
1092 MHTAAR (Other) 2.5												
AdjBase+ Total		**507.4**	313.9	43.4	77.2	72.9	0.0	0.0	0.0	6	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
MH Trust: Cont. - ABADA/AMHB Joint Staffing	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												
22GovAmend+ Total		**998.9**	691.1	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**34.7**	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 15.8												
1092 MHTAAR (Other) 18.9												
Adjournment - CC without CBR Total		**1,033.6**	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**1,033.6**	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**592.3**	**593.3**	**599.0**	**0.0**	**0.0**	**599.0**	**599.0**	**6.7**	**1.1 %**	**5.7**	**1.0 %**
Objects of Expenditure											
1 Personal Services	113.4	114.4	120.1	0.0	0.0	120.1	120.1	6.7	5.9 %	5.7	5.0 %
2 Travel	24.1	24.1	24.1	0.0	0.0	24.1	24.1	0.0		0.0	
3 Services	51.3	51.3	51.3	0.0	0.0	51.3	51.3	0.0		0.0	
4 Commodities	3.5	3.5	3.5	0.0	0.0	3.5	3.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	400.0	400.0	400.0	0.0	0.0	400.0	400.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1037 GF/MH (UGF)	592.3	593.3	599.0	0.0	0.0	599.0	599.0	6.7	1.1 %	5.7	1.0 %
Positions											
Perm Full Time	1	1	1	0	0	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
1037 GF/MH (UGF) 592.3												
FY21Conference Committee Total		592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 1.0												
AdjBase+ Total		593.3	114.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total		593.3	114.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 5.7												
Adjournment - CC without CBR Total		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Residential Child Care

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**3,236.0**	**3,236.0**	**3,236.0**	**0.0**	**0.0**	**3,236.0**	**3,236.0**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	3,236.0	3,236.0	3,236.0	0.0	0.0	3,236.0	3,236.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	266.1	0.0	0.0	0.0	0.0	0.0	0.0	-266.1	-100.0 %	0.0
1002 Fed Rcpts (Fed)	82.9	82.9	82.9	0.0	0.0	82.9	82.9	0.0		0.0
1004 Gen Fund (UGF)	798.3	1,064.4	1,064.4	0.0	0.0	1,064.4	1,064.4	266.1	33.3 %	0.0
1037 GF/MH (UGF)	2,088.7	2,088.7	2,088.7	0.0	0.0	2,088.7	2,088.7	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Residential Child Care

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
OMB Conference Committee		ConfCom	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
1001 CBR Fund (UGF)	266.1												
1002 Fed Rcpts (Fed)	82.9												
1004 Gen Fund (UGF)	798.3												
1037 GF/MH (UGF)	2,088.7												
FY21Conference Committee Total			3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)	-266.1												
1004 Gen Fund (UGF)	266.1												
AdjBase+ Total			3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total			3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total			3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total			3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Management

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**9,709.2**	**9,827.8**	**10,270.3**	**-81.3**	**0.0**	**10,189.0**	**10,189.0**	**479.8**	**4.9 %**	**361.2**	**3.7 %**
Objects of Expenditure											
1 Personal Services	6,917.5	7,225.3	7,586.5	0.0	0.0	7,586.5	7,586.5	669.0	9.7 %	361.2	5.0 %
2 Travel	63.7	63.7	63.7	0.0	0.0	63.7	63.7	0.0		0.0	
3 Services	2,612.0	2,422.8	2,504.1	-81.3	0.0	2,422.8	2,422.8	-189.2	-7.2 %	0.0	
4 Commodities	104.0	104.0	104.0	0.0	0.0	104.0	104.0	0.0		0.0	
5 Capital Outlay	12.0	12.0	12.0	0.0	0.0	12.0	12.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	1,455.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,455.9	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	3,445.8	3,464.2	3,604.2	0.0	0.0	3,604.2	3,604.2	158.4	4.6 %	140.0	4.0 %
1003 GF/Match (UGF)	4,088.0	5,379.8	5,561.8	0.0	0.0	5,561.8	5,561.8	1,473.8	36.1 %	182.0	3.4 %
1004 Gen Fund (UGF)	347.4	607.7	715.1	-81.3	0.0	633.8	633.8	286.4	82.4 %	26.1	4.3 %
1007 I/A Rcpts (Other)	302.6	306.6	319.7	0.0	0.0	319.7	319.7	17.1	5.7 %	13.1	4.3 %
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	0.0	69.5	69.5	0.0		0.0	
Positions											
Perm Full Time	58	59	59	0	0	59	59	1	1.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	1	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**9,596.4**	6,799.3	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1
1001 CBR Fund (UGF) 1,455.9												
1002 Fed Rcpts (Fed) 3,400.9												
1003 GF/Match (UGF) 4,014.7												
1004 Gen Fund (UGF) 352.8												
1007 I/A Rcpts (Other) 302.6												
1037 GF/MH (UGF) 69.5												
FY21Conference Committee Total		**9,596.4**	6,799.3	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Add Social Services Program Officer (06-#222) to Manage Appeals	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Children's Services Training for a Social Services Program Officer for Appeals	TrIn	**118.2**	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 44.9												
1003 GF/Match (UGF) 73.3												
Transfer to Front Line Social Workers for Case Related Employee Travel	TrOut	**-5.4**	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.4												
Transfer from Children's Services Training to Comply with Vacancy Factor Guidelines	TrIn	**200.0**	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 200.0												
Transfer Social Services Associate (06-3946) from Front Line Social Workers for Procurement Centralization	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -1,455.9												
1003 GF/Match (UGF) 1,282.7												
1004 Gen Fund (UGF) 173.2												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**30.9**	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.3												
1003 GF/Match (UGF) 17.0												
1004 Gen Fund (UGF) 1.3												
1007 I/A Rcpts (Other) 1.3												
AdjBase+ Total		**9,940.1**	7,148.4	63.7	2,612.0	104.0	12.0	0.0	0.0	59	0	1
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Replace Authority to Reflect Current Match Requirements	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -200.0												
1004 Gen Fund (UGF) 200.0												
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	Dec	**-81.3**	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -81.3												
Reduce Goldstein Juneau State Office Lease by Twenty-five Percent Due to Telework and Consolidating Juneau Office Space	Dec	**-67.9**	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)										
Reduce Goldstein Juneau State Office Lease by Twenty-five Percent Due to Telework and Consolidating Juneau Office Space (continued)												
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	Dec	**-40.0**	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -40.0												
GA 44 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	**-9,750.9**	-7,148.4	-63.7	-2,422.8	-104.0	-12.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts (Fed) -3,432.0												
1003 GF/Match (UGF) -5,344.9												
1004 Gen Fund (UGF) -600.6												
1007 I/A Rcpts (Other) -303.9												
1037 GF/MH (UGF) -69.5												
GA 45 Transfer from the Department of Health for Executive Order 119	ATrIn	**9,750.9**	7,148.4	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed) 3,432.0												
1003 GF/Match (UGF) 5,344.9												
1004 Gen Fund (UGF) 600.6												
1007 I/A Rcpts (Other) 303.9												
1037 GF/MH (UGF) 69.5												
FY2022 SU 3% COLA	SalAdj	**76.9**	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 32.2												
1003 GF/Match (UGF) 34.9												
1004 Gen Fund (UGF) 7.1												
1007 I/A Rcpts (Other) 2.7												
22GovAmend+ Total		**9,827.8**	7,225.3	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems~~	~~Dec~~	~~**-81.3**~~	~~0.0~~	~~0.0~~	~~-81.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -81.3~~												
~~GA 44 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~**-9,750.9**~~	~~-7,148.4~~	~~-63.7~~	~~-2,422.8~~	~~-104.0~~	~~-12.0~~	~~0.0~~	~~0.0~~	~~-59~~	~~0~~	~~-1~~
~~1002 Fed Rcpts (Fed) -3,432.0~~												
~~1003 GF/Match (UGF) -5,344.9~~												
~~1004 Gen Fund (UGF) -600.6~~												
~~1007 I/A Rcpts (Other) -303.9~~												
~~1037 GF/MH (UGF) -69.5~~												
~~GA 45 Transfer from the Department of Health for Executive Order 119~~	~~ATrIn~~	~~**9,750.9**~~	~~7,148.4~~	~~63.7~~	~~2,422.8~~	~~104.0~~	~~12.0~~	~~0.0~~	~~0.0~~	~~59~~	~~0~~	~~1~~
~~1002 Fed Rcpts (Fed) 3,432.0~~												
~~1003 GF/Match (UGF) 5,344.9~~												
~~1004 Gen Fund (UGF) 600.6~~												
~~1007 I/A Rcpts (Other) 303.9~~												
~~1037 GF/MH (UGF) 69.5~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**361.2**	361.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 140.0												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1003 GF/Match (UGF) 182.0												
1004 Gen Fund (UGF) 26.1												
1007 I/A Rcpts (Other) 13.1												
Adjournment - CC without CBR Total		**10,270.3**	7,586.5	63.7	2,504.1	104.0	12.0	0.0	0.0	59	0	1
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	Veto	**-81.3**	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -81.3												
FY22 Final Op Budget Total		**10,189.0**	7,586.5	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Training

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**2,039.6**	**1,561.7**	**1,561.7**	**0.0**	**0.0**	**1,561.7**	**1,561.7**	**-477.9**	**-23.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	264.0	114.0	114.0	0.0	0.0	114.0	114.0	-150.0	-56.8 %	0.0
3 Services	1,775.6	1,447.7	1,447.7	0.0	0.0	1,447.7	1,447.7	-327.9	-18.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	320.9	0.0	0.0	0.0	0.0	0.0	0.0	-320.9	-100.0 %	0.0
1002 Fed Rcpts (Fed)	829.1	709.6	709.6	0.0	0.0	709.6	709.6	-119.5	-14.4 %	0.0
1003 GF/Match (UGF)	402.9	300.2	300.2	0.0	0.0	300.2	300.2	-102.7	-25.5 %	0.0
1004 Gen Fund (UGF)	486.7	551.9	551.9	0.0	0.0	551.9	551.9	65.2	13.4 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 320.9												
1002 Fed Rcpts (Fed) 874.0												
1003 GF/Match (UGF) 476.2												
1004 Gen Fund (UGF) 486.7												
FY21Conference Committee Total		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Authority to Children's Services Management for a Social Services Program Officer for Appeals	TrOut	-118.2	0.0	-116.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -44.9												
1003 GF/Match (UGF) -73.3												
Transfer to Children's Services Management to Comply with Vacancy Factor Guidelines	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -200.0												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -320.9												
1003 GF/Match (UGF) 158.7												
1004 Gen Fund (UGF) 162.2												
AdjBase+ Total		1,839.6	0.0	264.0	1,575.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Reduce Travel Costs for Child Welfare Academy due to Expanded Virtual Training	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -64.5												
1003 GF/Match (UGF) -32.2												
1004 Gen Fund (UGF) -53.3												
Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies	Dec	-127.9	0.0	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -55.0												
1003 GF/Match (UGF) -29.2												
1004 Gen Fund (UGF) -43.7												
GA 46 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-1,561.7	0.0	-114.0	-1,447.7	0.0	0.0	0.0	0.0	0	0	0
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	ATrIn	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 709.6												
1003 GF/Match (UGF) 300.2												
1004 Gen Fund (UGF) 551.9												
22GovAmend+ Total		1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 46 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~-1,561.7~~	~~0.0~~	~~-114.0~~	~~-1,447.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -709.6~~												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
GA 46 Transfer to the Department of Family & Community Services for Executive Order 119 (continued)												
~~1003 GF/Match (UGF) -300.2~~												
~~1004 Gen Fund (UGF) -551.9~~												
~~GA 47 Transfer from the Department of Health for Executive Order 119~~	~~ATrIn~~	~~1,561.7~~	~~0.0~~	~~114.0~~	~~1,447.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Repts (Fed) 709.6~~												
~~1003 GF/Match (UGF) 300.2~~												
~~1004 Gen Fund (UGF) 551.9~~												
Adjournment - CC without CBR Total		1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**71,725.0**	**71,545.4**	**79,471.0**	**-4,826.4**	**0.0**	**74,644.6**	**74,644.6**	**2,919.6**	**4.1 %**	**3,099.2**	**4.3 %**
Objects of Expenditure											
1 Personal Services	55,091.9	57,522.0	61,279.1	-800.1	0.0	60,479.0	60,479.0	5,387.1	9.8 %	2,957.0	5.1 %
2 Travel	2,071.3	2,071.3	2,071.3	0.0	0.0	2,071.3	2,071.3	0.0		0.0	
3 Services	14,218.7	11,630.0	12,385.5	-620.3	0.0	11,765.2	11,765.2	-2,453.5	-17.3 %	135.2	1.2 %
4 Commodities	265.6	244.6	257.6	-6.0	0.0	251.6	251.6	-14.0	-5.3 %	7.0	2.9 %
5 Capital Outlay	77.5	77.5	77.5	0.0	0.0	77.5	77.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	3,400.0	-3,400.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	10,831.5	0.0	0.0	0.0	0.0	0.0	0.0	-10,831.5	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	27,941.6	28,056.4	29,231.6	0.0	0.0	29,231.6	29,231.6	1,290.0	4.6 %	1,175.2	4.2 %
1003 GF/Match (UGF)	3,568.9	4,783.1	4,903.1	0.0	0.0	4,903.1	4,903.1	1,334.2	37.4 %	120.0	2.5 %
1004 Gen Fund (UGF)	29,204.5	38,527.3	45,085.2	-4,826.4	0.0	40,258.8	40,258.8	11,054.3	37.9 %	1,731.5	4.5 %
1007 I/A Rcpts (Other)	30.0	30.1	30.6	0.0	0.0	30.6	30.6	0.6	2.0 %	0.5	1.7 %
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	0.0	148.5	148.5	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	72.0	0.0	0.0	72.0	72.0	72.0	>999 %	72.0	>999 %
Positions											
Perm Full Time	528	527	529	-1	0	528	528	0		1	0.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	0	2	2	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**71,910.0**	55,263.0	2,085.2	14,218.7	265.6	77.5	0.0	0.0	528	1	2
1001 CBR Fund (UGF) 10,922.7												
1002 Fed Rcpts (Fed) 27,941.6												
1003 GF/Match (UGF) 3,568.9												
1004 Gen Fund (UGF) 29,199.1												
1007 I/A Rcpts (Other) 129.2												
1037 GF/MH (UGF) 148.5												
FY21Conference Committee Total		**71,910.0**	55,263.0	2,085.2	14,218.7	265.6	77.5	0.0	0.0	528	1	2
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Part-time Office of Children's Services Caseworker in Wrangell	Veto	**-91.2**	-72.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	-1	0
1001 CBR Fund (UGF) -91.2												
Transfer from Children's Services Management for Case Related Employee Travel	TrIn	**5.4**	0.1	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.4												
Transfer to Foster Care Special Need for Child Care Federal Cost Reimbursement	TrOut	**-99.2**	-99.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -99.2												
Transfer Social Services Associate (06-3946) to Children's Services Management for Procurement Centralization	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Services to Comply with Vacancy Factor Guidelines	LIT	**0.0**	2,095.0	0.0	-2,095.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -10,831.5												
1003 GF/Match (UGF) 1,189.6												
1004 Gen Fund (UGF) 9,641.9												
FY2022 Nurse Salary Study	SalAdj	**57.2**	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 30.3												
1004 Gen Fund (UGF) 26.9												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**358.0**	358.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 141.1												
1003 GF/Match (UGF) 6.5												
1004 Gen Fund (UGF) 210.3												
1007 I/A Rcpts (Other) 0.1												
AdjBase+ Total		**72,140.2**	57,602.1	2,071.3	12,123.7	265.6	77.5	0.0	0.0	527	0	2
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Reduce Kenai Security Guard Hours to Align with Client Activities	Dec	**-45.0**	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -16.2												
1004 Gen Fund (UGF) -28.8												
Reduce Juneau Security Guard Hours to Align with Client Activities	Dec	**-45.5**	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -16.4												
1004 Gen Fund (UGF) -29.1												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)										
Transition to Laptop Computers for Protective Services Specialists	Dec	**-291.0**	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -104.8												
1004 Gen Fund (UGF) -186.2												
Reduce the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Dec	**-412.8**	-412.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -412.8												
Reduce Lease Space in Aniak Accommodating One Position	Dec	**-19.2**	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.9												
1004 Gen Fund (UGF) -12.3												
Closure of Valdez Office and Transfer Position to Another Field Office	Dec	**-34.7**	0.0	0.0	-27.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -12.7												
1004 Gen Fund (UGF) -22.0												
Closure of King Salmon Office and Transition Positions to Telework	Dec	**-30.7**	0.0	0.0	-23.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -11.0												
1004 Gen Fund (UGF) -19.7												
Reduce Authority Due to Closure of McGrath Office in FY2021	Dec	**-48.6**	0.0	0.0	-41.6	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -16.9												
1004 Gen Fund (UGF) -31.7												
GA 48 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	**-71,212.7**	-57,189.3	-2,071.3	-11,630.0	-244.6	-77.5	0.0	0.0	-527	0	-2
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	ATrIn	**71,212.7**	57,189.3	2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	0	2
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												
FY2022 SU 3% COLA	SalAdj	**332.7**	332.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 128.3												
1003 GF/Match (UGF) 18.1												
1004 Gen Fund (UGF) 186.3												
22GovAmend+ Total		**71,545.4**	57,522.0	2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	0	2
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~Reduce Kenai Security Guard Hours to Align with Client Activities~~	~~Dec~~	~~**-45.0**~~	~~0.0~~	~~0.0~~	~~-45.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -16.2~~												
~~1004 Gen Fund (UGF) -28.8~~												
~~Reduce Juneau Security Guard Hours to Align with Client Activities~~	~~Dec~~	~~**-45.5**~~	~~0.0~~	~~0.0~~	~~-45.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -16.4~~												
~~1004 Gen Fund (UGF) -29.1~~												
CC: Modify Funding for the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Inc	**206.4**	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
CC: Modify Funding for the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II (continued)												
1004 Gen Fund (UGF) 206.4												
~~Closure of Valdez Office and Transfer Position to Another Field Office~~	~~Dec~~	~~-34.7~~	~~0.0~~	~~0.0~~	~~-27.7~~	~~-7.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -12.7~~												
~~1004 Gen Fund (UGF) -22.0~~												
~~CA 48 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~-71,212.7~~	~~-57,189.3~~	~~-2,071.3~~	~~-11,630.0~~	~~-244.6~~	~~-77.5~~	~~0.0~~	~~0.0~~	~~-527~~	~~0~~	~~-2~~
~~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~~												
~~CA 49 Transfer from the Department of Health for Executive Order 119~~	~~ATrIn~~	~~71,212.7~~	~~57,189.3~~	~~2,071.3~~	~~11,630.0~~	~~244.6~~	~~77.5~~	~~0.0~~	~~0.0~~	~~527~~	~~0~~	~~2~~
~~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~~												
Add Funding to Support the Alaska Tribal Child Welfare Compact	IncOTI	**3,400.0**	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 3,400.0												
CC: Change Fund Source of Alaska Tribal Child Welfare Compact	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,400.0												
1246 RcdvsmFund (DGF) -3,400.0												
Funding for Case-Carrying PSS Worker Retention Bonuses,1 MH Clinician,Tuition Reimbursement & Other Retention Strategies	Inc	**1,220.0**	593.7	0.0	620.3	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 1,220.0												
Add One Front Line Social Worker for Wrangell	Inc	**144.0**	127.0	0.0	17.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 25.9												
1004 Gen Fund (UGF) 46.1												
1108 Stat Desig (Other) 72.0												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**2,830.0**	2,830.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,104.0												
1003 GF/Match (UGF) 120.0												
1004 Gen Fund (UGF) 1,605.5												
1007 I/A Rcpts (Other) 0.5												
Adjournment - CC without CBR Total		**79,471.0**	61,279.1	2,071.3	12,385.5	257.6	77.5	3,400.0	0.0	529	0	2
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Veto	**-206.4**	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -206.4												
Alaska Tribal Child Welfare Compact	Veto	**-3,400.0**	0.0	0.0	0.0	0.0	0.0	-3,400.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,400.0												
Case Carrying PSS Worker Retention Bonuses, One MH Clinician, Tuition Reimbursement and Other Retention Strategies	Veto	**-1,220.0**	-593.7	0.0	-620.3	-6.0	0.0	0.0	0.0	-1	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * (continued)										
Case Carrying PSS Worker Retention Bonuses, One MH Clinician, Tuition Reimbursement and Other Retention Strategies (continued)												
1004 Gen Fund (UGF) -1,220.0												
FY22 Final Op Budget Total		**74,644.6**	60,479.0	2,071.3	11,765.2	251.6	77.5	0.0	0.0	528	0	2

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**16,726.5**	**17,087.0**	**17,373.5**	**-286.5**	**0.0**	**17,087.0**	**17,087.0**	**360.5**	**2.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	52.1	52.1	52.1	0.0	0.0	52.1	52.1	0.0		0.0
3 Services	5,799.2	6,879.1	6,879.1	0.0	0.0	6,879.1	6,879.1	1,079.9	18.6 %	0.0
4 Commodities	13.0	13.0	13.0	0.0	0.0	13.0	13.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	10,715.8	10,142.8	10,429.3	-286.5	0.0	10,142.8	10,142.8	-573.0	-5.3 %	0.0
8 Miscellaneous	146.4	0.0	0.0	0.0	0.0	0.0	0.0	-146.4	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	511.3	0.0	0.0	0.0	0.0	0.0	0.0	-511.3	-100.0 %	0.0
1002 Fed Rcpts (Fed)	9,812.8	10,364.5	10,628.6	-264.1	0.0	10,364.5	10,364.5	551.7	5.6 %	0.0
1003 GF/Match (UGF)	0.4	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	-100.0 %	0.0
1004 Gen Fund (UGF)	1,533.7	2,000.6	2,023.0	-22.4	0.0	2,000.6	2,000.6	466.9	30.4 %	0.0
1007 I/A Rcpts (Other)	3,995.9	3,995.9	3,995.9	0.0	0.0	3,995.9	3,995.9	0.0		0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	0.0	726.0	726.0	0.0		0.0
1265 COVID Fed (Fed)	146.4	0.0	0.0	0.0	0.0	0.0	0.0	-146.4	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
1001 CBR Fund (UGF) 511.3												
1002 Fed Rcpts (Fed) 9,812.8												
1003 GF/Match (UGF) 0.4												
1004 Gen Fund (UGF) 1,533.7												
1007 I/A Rcpts (Other) 3,995.9												
1037 GF/MH (UGF) 726.0												
FY21Conference Committee Total		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -511.3												
1003 GF/Match (UGF) 0.1												
1004 Gen Fund (UGF) 511.2												
AdjBase+ Total		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Align Authority to Accurately Reflect Delivery of Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -0.5												
1004 Gen Fund (UGF) 0.5												
Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	Dec	-573.0	0.0	0.0	0.0	0.0	0.0	-573.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -528.2												
1004 Gen Fund (UGF) -44.8												
L Family First Prevention Services Act for Infants with Prenatal Substance Exposure (FY22-FY24)	MultiYr	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,079.9												
GA 50 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-17,087.0	0.0	-52.1	-6,879.1	-13.0	0.0	-10,142.8	0.0	0	0	0
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	ATrIn	17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0
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												
22GovAmend+ Total		17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
CC: Modify funding for the Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	Inc	286.5	0.0	0.0	0.0	0.0	0.0	286.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 264.1												
1004 Gen Fund (UGF) 22.4												
~~GA 50 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~-17,087.0~~	~~0.0~~	~~-52.1~~	~~-6,879.1~~	~~-13.0~~	~~0.0~~	~~-10,142.8~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
	GA 50 Transfer to the Department of Family & Community Services for Executive Order 119 (continued)												
	~~1002 Fed Repts (Fed) -10,364.5~~												
	~~1004 Gen Fund (UGF) -2,000.6~~												
	~~1007 I/A Repts (Other) -3,995.9~~												
	~~1037 GF/MH (UGF) -726.0~~												
	~~GA 51 Transfer from the Department of Health for Executive Order 119~~	~~ATrIn~~	~~17,087.0~~	~~0.0~~	~~52.1~~	~~6,879.1~~	~~13.0~~	~~0.0~~	~~10,142.8~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1002 Fed Repts (Fed) 10,364.5~~												
	~~1004 Gen Fund (UGF) 2,000.6~~												
	~~1007 I/A Repts (Other) 3,995.9~~												
	~~1037 GF/MH (UGF) 726.0~~												
	Adjournment - CC without CBR Total		17,373.5	0.0	52.1	6,879.1	13.0	0.0	10,429.3	0.0	0	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
	Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	Veto	-286.5	0.0	0.0	0.0	0.0	0.0	-286.5	0.0	0	0	0
	1002 Fed Rcpts (Fed) -264.1												
	1004 Gen Fund (UGF) -22.4												
	FY22 Final Op Budget Total		17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0
			* * * 21SupRPL * * *										
L	CARES Act for the Promoting Safe and Stable Families Program (FY21-FY22)	MultiYr	146.4	0.0	0.0	0.0	0.0	0.0	0.0	146.4	0	0	0
	1265 COVID Fed (Fed) 146.4												
	21SupRPL Total		146.4	0.0	0.0	0.0	0.0	0.0	0.0	146.4	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Base Rate

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**21,119.9**	**21,119.9**	**21,119.9**	**0.0**	**0.0**	**21,119.9**	**21,119.9**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	21,119.9	21,119.9	21,119.9	0.0	0.0	21,119.9	21,119.9	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	2,295.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,295.9	-100.0 %	0.0
1002 Fed Rcpts (Fed)	6,336.6	6,336.6	6,336.6	0.0	0.0	6,336.6	6,336.6	0.0		0.0
1003 GF/Match (UGF)	3,766.7	5,022.3	5,022.3	0.0	0.0	5,022.3	5,022.3	1,255.6	33.3 %	0.0
1004 Gen Fund (UGF)	3,120.7	4,161.0	4,161.0	0.0	0.0	4,161.0	4,161.0	1,040.3	33.3 %	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	5,600.0	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Base Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
1001 CBR Fund (UGF) 2,295.9												
1002 Fed Rcpts (Fed) 6,218.1												
1003 GF/Match (UGF) 3,766.7												
1004 Gen Fund (UGF) 3,120.7												
1005 GF/Prgm (DGF) 5,600.0												
FY21Conference Committee Total		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Foster Care Augmented Rate for Payments to Providers of Foster Care	TrIn	118.5	0.0	0.0	0.0	0.0	0.0	118.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 118.5												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -2,295.9												
1003 GF/Match (UGF) 1,255.6												
1004 Gen Fund (UGF) 1,040.3												
AdjBase+ Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 52 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-21,119.9	0.0	0.0	0.0	0.0	0.0	-21,119.9	0.0	0	0	0
1002 Fed Rcpts (Fed) -6,336.6												
1003 GF/Match (UGF) -5,022.3												
1004 Gen Fund (UGF) -4,161.0												
1005 GF/Prgm (DGF) -5,600.0												
GA 53 Transfer from the Department of Health for Executive Order 119	ATrIn	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 6,336.6												
1003 GF/Match (UGF) 5,022.3												
1004 Gen Fund (UGF) 4,161.0												
1005 GF/Prgm (DGF) 5,600.0												
22GovAmend+ Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 52 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~-21,119.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-21,119.9~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -6,336.6~~												
~~1003 GF/Match (UGF) -5,022.3~~												
~~1004 Gen Fund (UGF) -4,161.0~~												
~~1005 GF/Prgm (DGF) -5,600.0~~												
~~GA 53 Transfer from the Department of Health for Executive Order 119~~	~~ATrIn~~	~~21,119.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~21,119.9~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 6,336.6~~												
~~1003 GF/Match (UGF) 5,022.3~~												
~~1004 Gen Fund (UGF) 4,161.0~~												
~~1005 GF/Prgm (DGF) 5,600.0~~												
Adjournment - CC without CBR Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Base Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**1,502.6**	**1,502.6**	**1,502.6**	**0.0**	**0.0**	**1,502.6**	**1,502.6**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,502.6	1,502.6	1,502.6	0.0	0.0	1,502.6	1,502.6	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	188.2	0.0	0.0	0.0	0.0	0.0	0.0	-188.2	-100.0 %	0.0
1002 Fed Rcpts (Fed)	250.0	250.0	250.0	0.0	0.0	250.0	250.0	0.0		0.0
1003 GF/Match (UGF)	564.4	752.6	752.6	0.0	0.0	752.6	752.6	188.2	33.3 %	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	0.0	500.0	500.0	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
OMB Conference Committee		ConfCom	1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
1001 CBR Fund (UGF)	188.2												
1002 Fed Rcpts (Fed)	368.5												
1003 GF/Match (UGF)	564.4												
1037 GF/MH (UGF)	500.0												
FY21Conference Committee Total			1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer to Foster Care Base Rate for Payments to Providers of Foster Care		TrOut	-118.5	0.0	0.0	0.0	0.0	0.0	-118.5	0.0	0	0	0
1002 Fed Rcpts (Fed)	-118.5												
Fund Source Adjustment of CBRF to UGF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)	-188.2												
1003 GF/Match (UGF)	188.2												
AdjBase+ Total			1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 54 Transfer to the Department of Family & Community Services for Executive Order 119		ATrOut	-1,502.6	0.0	0.0	0.0	0.0	0.0	-1,502.6	0.0	0	0	0
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		ATrIn	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)	250.0												
1003 GF/Match (UGF)	752.6												
1037 GF/MH (UGF)	500.0												
22GovAmend+ Total			1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 54 Transfer to the Department of Family & Community Services for Executive Order 119~~		~~ATrOut~~	~~-1,502.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-1,502.6~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~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~~		~~ATrIn~~	~~1,502.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,502.6~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed)~~	~~250.0~~												
~~1003 GF/Match (UGF)~~	~~752.6~~												
~~1037 GF/MH (UGF)~~	~~500.0~~												
Adjournment - CC without CBR Total			1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total			1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Special Need

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**12,245.5**	**12,130.2**	**12,187.9**	**-57.7**	**0.0**	**12,130.2**	**12,130.2**	**-115.3**	**-0.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	137.5	137.5	137.5	0.0	0.0	137.5	137.5	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	12,108.0	11,992.7	12,050.4	-57.7	0.0	11,992.7	11,992.7	-115.3	-1.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	1,607.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,607.8	-100.0 %	0.0
1002 Fed Rcpts (Fed)	1,232.1	1,232.1	1,232.1	0.0	0.0	1,232.1	1,232.1	0.0		0.0
1003 GF/Match (UGF)	1,019.2	1,243.6	1,301.3	-57.7	0.0	1,243.6	1,243.6	224.4	22.0 %	0.0
1004 Gen Fund (UGF)	3,804.3	5,072.4	5,072.4	0.0	0.0	5,072.4	5,072.4	1,268.1	33.3 %	0.0
1007 I/A Rcpts (Other)	3,799.2	3,799.2	3,799.2	0.0	0.0	3,799.2	3,799.2	0.0		0.0
1037 GF/MH (UGF)	782.9	782.9	782.9	0.0	0.0	782.9	782.9	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Special Need

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**12,146.3**	0.0	0.0	137.5	0.0	0.0	12,008.8	0.0	0	0	0
1001 CBR Fund (UGF) 1,607.8												
1002 Fed Rcpts (Fed) 1,232.1												
1003 GF/Match (UGF) 1,019.2												
1004 Gen Fund (UGF) 3,804.3												
1007 I/A Rcpts (Other) 3,700.0												
1037 GF/MH (UGF) 782.9												
FY21Conference Committee Total		**12,146.3**	0.0	0.0	137.5	0.0	0.0	12,008.8	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Front Line Social Workers for Child Care Federal Cost Reimbursement	TrIn	**99.2**	0.0	0.0	0.0	0.0	0.0	99.2	0.0	0	0	0
1007 I/A Rcpts (Other) 99.2												
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -1,607.8												
1003 GF/Match (UGF) 339.7												
1004 Gen Fund (UGF) 1,268.1												
AdjBase+ Total		**12,245.5**	0.0	0.0	137.5	0.0	0.0	12,108.0	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	Dec	**-115.3**	0.0	0.0	0.0	0.0	0.0	-115.3	0.0	0	0	0
1003 GF/Match (UGF) -115.3												
GA 56 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	**-12,130.2**	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
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	ATrIn	**12,130.2**	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
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												
22GovAmend+ Total		**12,130.2**	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
CC: Modify Funding for the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	Inc	**57.7**	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1003 GF/Match (UGF) 57.7												
~~GA 56 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~**-12,130.2**~~	~~0.0~~	~~0.0~~	~~-137.5~~	~~0.0~~	~~0.0~~	~~-11,992.7~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -1,232.1~~												
~~1003 GF/Match (UGF) -1,243.6~~												
~~1004 Gen Fund (UGF) -5,072.4~~												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Special Need

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
GA 56 Transfer to the Department of Family & Community Services for Executive Order 119 (continued)												
~~1007 I/A Repts (Other) -3,799.2~~												
~~1037 GF/MH (UGF) -782.9~~												
~~GA 57 Transfer from the Department of Health for Executive Order 119~~	~~ATrIn~~	~~12,130.2~~	~~0.0~~	~~0.0~~	~~137.5~~	~~0.0~~	~~0.0~~	~~11,992.7~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Repts (Fed) 1,232.1~~												
~~1003 GF/Match (UGF) 1,243.6~~												
~~1004 Gen Fund (UGF) 5,072.4~~												
~~1007 I/A Repts (Other) 3,799.2~~												
~~1037 GF/MH (UGF) 782.9~~												
Adjournment - CC without CBR Total		12,187.9	0.0	0.0	137.5	0.0	0.0	12,050.4	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	Veto	-57.7	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
1003 GF/Match (UGF) -57.7												
FY22 Final Op Budget Total		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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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**45,857.4**	**43,040.5**	**43,040.5**	**0.0**	**0.0**	**43,040.5**	**43,040.5**	**-2,816.9**	**-6.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	105.5	105.5	105.5	0.0	0.0	105.5	105.5	0.0		0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0	10.0	10.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	43,085.0	42,925.0	42,925.0	0.0	0.0	42,925.0	42,925.0	-160.0	-0.4 %	0.0
8 Miscellaneous	2,656.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,656.9	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	5,640.4	0.0	0.0	0.0	0.0	0.0	0.0	-5,640.4	-100.0 %	0.0
1002 Fed Rcpts (Fed)	20,364.3	20,064.3	20,064.3	0.0	0.0	20,064.3	20,064.3	-300.0	-1.5 %	0.0
1003 GF/Match (UGF)	12,524.7	16,748.0	16,748.0	0.0	0.0	16,748.0	16,748.0	4,223.3	33.7 %	0.0
1004 Gen Fund (UGF)	4,671.1	6,228.2	6,228.2	0.0	0.0	6,228.2	6,228.2	1,557.1	33.3 %	0.0
1265 COVID Fed (Fed)	2,656.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,656.9	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**40,225.5**	0.0	0.0	177.7	31.6	0.0	40,016.2	0.0	0	0	0
1001 CBR Fund (UGF) 5,640.4												
1002 Fed Rcpts (Fed) 17,664.3												
1003 GF/Match (UGF) 12,249.7												
1004 Gen Fund (UGF) 4,671.1												
FY21Conference Committee Total		**40,225.5**	0.0	0.0	177.7	31.6	0.0	40,016.2	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	-72.2	-21.6	0.0	93.8	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -5,640.4												
1003 GF/Match (UGF) 4,083.3												
1004 Gen Fund (UGF) 1,557.1												
AdjBase+ Total		**40,225.5**	0.0	0.0	105.5	10.0	0.0	40,110.0	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Growing Number of Children in State-Subsidized Adoptions and Guardianship	Inc	**2,400.0**	0.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,400.0												
GA 58 Post Adoption and Guardianship Savings Maintenance of Effort	Inc	**415.0**	0.0	0.0	0.0	0.0	0.0	415.0	0.0	0	0	0
1003 GF/Match (UGF) 415.0												
GA 59 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	**-42,625.5**	0.0	0.0	-105.5	-10.0	0.0	-42,510.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -20,064.3												
1003 GF/Match (UGF) -16,333.0												
1004 Gen Fund (UGF) -6,228.2												
GA 60 Transfer from the Department of Health for Executive Order 119	ATrIn	**42,625.5**	0.0	0.0	105.5	10.0	0.0	42,510.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20,064.3												
1003 GF/Match (UGF) 16,333.0												
1004 Gen Fund (UGF) 6,228.2												
22GovAmend+ Total		**43,040.5**	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 59 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~**-42,625.5**~~	~~0.0~~	~~0.0~~	~~-105.5~~	~~-10.0~~	~~0.0~~	~~-42,510.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -20,064.3~~												
~~1003 GF/Match (UGF) -16,333.0~~												
~~1004 Gen Fund (UGF) -6,228.2~~												
~~GA 60 Transfer from the Department of Health for Executive Order 119~~	~~ATrIn~~	~~**42,625.5**~~	~~0.0~~	~~0.0~~	~~105.5~~	~~10.0~~	~~0.0~~	~~42,510.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 20,064.3~~												
~~1003 GF/Match (UGF) 16,333.0~~												
~~1004 Gen Fund (UGF) 6,228.2~~												
Adjournment - CC without CBR Total		**43,040.5**	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
	FY22 Final Op Budget Total		**43,040.5**	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
			* * * 21SupRPL * * *										
	Title IV-B and IV-E Adoption and Guardianship Increase in Subsidies	Suppl	**2,975.0**	0.0	0.0	0.0	0.0	0.0	2,975.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 2,700.0												
	1003 GF/Match (UGF) 275.0												
L	CARES Act for the Chafee Independent Living program (FY21-FY22)	MultiYr	**2,319.7**	0.0	0.0	0.0	0.0	0.0	0.0	2,319.7	0	0	0
	1265 COVID Fed (Fed) 2,319.7												
L	CARES Act for the Chafee Educational and Training Voucher program (FY21-FY22)	MultiYr	**337.2**	0.0	0.0	0.0	0.0	0.0	0.0	337.2	0	0	0
	1265 COVID Fed (Fed) 337.2												
	21SupRPL Total		**5,631.9**	0.0	0.0	0.0	0.0	0.0	2,975.0	2,656.9	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**153.9**	**153.9**	**153.9**	**0.0**	**0.0**	**153.9**	**153.9**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	153.9	153.9	153.9	0.0	0.0	153.9	153.9	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	38.5	0.0	0.0	0.0	0.0	0.0	0.0	-38.5	-100.0 %	0.0
1004 Gen Fund (UGF)	115.4	153.9	153.9	0.0	0.0	153.9	153.9	38.5	33.4 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
OMB Conference Committee		ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1001 CBR Fund (UGF)	38.5												
1004 Gen Fund (UGF)	115.4												
FY21Conference Committee Total			153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)	-38.5												
1004 Gen Fund (UGF)	38.5												
AdjBase+ Total			153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total			153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total			153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total			153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**2,462.5**	**2,864.4**	**2,951.7**	**0.0**	**0.0**	**2,951.7**	**2,951.7**	**489.2**	**19.9 %**	**87.3**	**3.0 %**
Objects of Expenditure											
1 Personal Services	1,706.3	2,127.4	2,214.7	0.0	0.0	2,214.7	2,214.7	508.4	29.8 %	87.3	4.1 %
2 Travel	164.5	164.5	164.5	0.0	0.0	164.5	164.5	0.0		0.0	
3 Services	558.5	558.5	558.5	0.0	0.0	558.5	558.5	0.0		0.0	
4 Commodities	33.2	14.0	14.0	0.0	0.0	14.0	14.0	-19.2	-57.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	156.3	0.0	0.0	0.0	0.0	0.0	0.0	-156.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,561.9	1,856.6	1,919.7	0.0	0.0	1,919.7	1,919.7	357.8	22.9 %	63.1	3.4 %
1003 GF/Match (UGF)	398.5	97.2	100.7	0.0	0.0	100.7	100.7	-297.8	-74.7 %	3.5	3.6 %
1004 Gen Fund (UGF)	61.3	81.8	102.5	0.0	0.0	102.5	102.5	41.2	67.2 %	20.7	25.3 %
1005 GF/Prgm (DGF)	184.5	728.8	728.8	0.0	0.0	728.8	728.8	544.3	295.0 %	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0	100.0	100.0	0.0		0.0	
Positions											
Perm Full Time	14	14	14	0	0	14	14	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**2,175.0**	1,468.1	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF) 133.0												
1002 Fed Rcpts (Fed) 1,358.7												
1003 GF/Match (UGF) 337.5												
1004 Gen Fund (UGF) 61.3												
1005 GF/Prgm (DGF) 184.5												
1108 Stat Desig (Other) 100.0												
FY21Conference Committee Total		**2,175.0**	1,468.1	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Administration of Psychotopic Medication (SB120) (Sec2 Ch8 SLA2020 P42 L13 (HB205))	FisNot21	**305.2**	238.2	10.0	33.8	23.2	0.0	0.0	0.0	2	0	0
1001 CBR Fund (UGF) 23.3												
1002 Fed Rcpts (Fed) 212.1												
1003 GF/Match (UGF) 69.8												
Second Year of Administration of Psychotropic Medication (Ch28 SLA2020 (SB120))	FNOTI	**-19.2**	0.0	0.0	0.0	-19.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.6												
1003 GF/Match (UGF) -9.6												
Transfer to Residential Licensing for Inspection of Residential Facilities	TrOut	**-17.7**	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -8.9												
1003 GF/Match (UGF) -8.8												
Align Authority for Survey Contracts	LIT	**0.0**	0.0	-35.1	35.1	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -156.3												
1003 GF/Match (UGF) 135.8												
1004 Gen Fund (UGF) 20.5												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**11.1**	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.0												
1003 GF/Match (UGF) 2.2												
1005 GF/Prgm (DGF) 0.9												
AdjBase+ Total		**2,454.4**	1,717.4	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Maintain Health Care Facilities Licensing and Compliance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -446.0												
1005 GF/Prgm (DGF) 446.0												
GA 116 FY2022 Nurse Salary Study	SalAdj	**398.9**	398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 288.3												
1003 GF/Match (UGF) 15.3												
1005 GF/Prgm (DGF) 95.3												
FY2022 SU 3% COLA	SalAdj	**11.1**	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.0												
1003 GF/Match (UGF) 1.0												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)										
FY2022 SU 3% COLA (continued)													
1005 GF/Prgm (DGF)	2.1												
22GovAmend+ Total			**2,864.4**	2,127.4	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		SalAdj	**87.3**	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	63.1												
1003 GF/Match (UGF)	3.5												
1005 GF/Prgm (DGF)	20.7												
SB 55 Replace Unrealizable Fund Source		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	20.7												
1005 GF/Prgm (DGF)	-20.7												
Adjournment - CC without CBR Total			**2,951.7**	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total			**2,951.7**	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**4,585.1**	**4,612.5**	**4,724.6**	**0.0**	**0.0**	**4,724.6**	**4,724.6**	**139.5**	**3.0 %**	**112.1**	**2.4 %**
Objects of Expenditure											
1 Personal Services	2,287.7	2,315.1	2,427.2	0.0	0.0	2,427.2	2,427.2	139.5	6.1 %	112.1	4.8 %
2 Travel	49.5	49.5	49.5	0.0	0.0	49.5	49.5	0.0		0.0	
3 Services	2,178.3	2,178.3	2,178.3	0.0	0.0	2,178.3	2,178.3	0.0		0.0	
4 Commodities	69.6	69.6	69.6	0.0	0.0	69.6	69.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	248.2	0.0	0.0	0.0	0.0	0.0	0.0	-248.2	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,309.5	1,323.2	1,373.7	0.0	0.0	1,373.7	1,373.7	64.2	4.9 %	50.5	3.8 %
1003 GF/Match (UGF)	563.9	371.7	390.0	0.0	0.0	390.0	390.0	-173.9	-30.8 %	18.3	4.9 %
1004 Gen Fund (UGF)	189.6	253.3	290.5	0.0	0.0	290.5	290.5	100.9	53.2 %	37.2	14.7 %
1005 GF/Prgm (DGF)	1,773.7	2,162.3	2,162.3	0.0	0.0	2,162.3	2,162.3	388.6	21.9 %	0.0	
1007 I/A Rcpts (Other)	363.0	363.0	363.0	0.0	0.0	363.0	363.0	0.0		0.0	
1037 GF/MH (UGF)	137.2	139.0	145.1	0.0	0.0	145.1	145.1	7.9	5.8 %	6.1	4.4 %
Positions											
Perm Full Time	23	23	23	0	0	23	23	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
OMB Conference Committee		ConfCom	**4,567.4**	2,287.7	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0
1001 CBR Fund (UGF)	248.2												
1002 Fed Rcpts (Fed)	1,300.6												
1003 GF/Match (UGF)	555.1												
1004 Gen Fund (UGF)	189.6												
1005 GF/Prgm (DGF)	1,773.7												
1007 I/A Rcpts (Other)	363.0												
1037 GF/MH (UGF)	137.2												
FY21Conference Committee Total			**4,567.4**	2,287.7	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Health Facilities Licensing and Certification for Inspection of Residential Facilities		TrIn	**17.7**	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	8.9												
1003 GF/Match (UGF)	8.8												
Fund Source Adjustment of CBRF to UGF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)	-248.2												
1003 GF/Match (UGF)	185.0												
1004 Gen Fund (UGF)	63.2												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)		SalAdj	**14.7**	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	6.0												
1003 GF/Match (UGF)	3.9												
1004 Gen Fund (UGF)	0.5												
1005 GF/Prgm (DGF)	3.5												
1037 GF/MH (UGF)	0.8												
AdjBase+ Total			**4,599.8**	2,302.4	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Maintain Residential Licensing		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)	-383.0												
1005 GF/Prgm (DGF)	383.0												
FY2022 SU 3% COLA		SalAdj	**12.7**	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	7.7												
1003 GF/Match (UGF)	1.9												
1005 GF/Prgm (DGF)	2.1												
1037 GF/MH (UGF)	1.0												
22GovAmend+ Total			**4,612.5**	2,315.1	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 Replace Unrealizable Fund Source		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	34.8												
1005 GF/Prgm (DGF)	-34.8												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		SalAdj	**112.1**	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	50.5												
1003 GF/Match (UGF)	18.3												
1004 Gen Fund (UGF)	2.4												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1005 GF/Prgm (DGF) 34.8												
1037 GF/MH (UGF) 6.1												
Adjournment - CC without CBR Total		**4,724.6**	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**4,724.6**	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**13,245.8**	**13,076.7**	**13,581.6**	**0.0**	**0.0**	**13,581.6**	**13,581.6**	**335.8**	**2.5 %**	**504.9**	**3.9 %**
Objects of Expenditure											
1 Personal Services	9,844.4	9,967.9	10,472.8	0.0	0.0	10,472.8	10,472.8	628.4	6.4 %	504.9	5.1 %
2 Travel	6.0	6.0	6.0	0.0	0.0	6.0	6.0	0.0		0.0	
3 Services	3,212.3	2,919.7	2,919.7	0.0	0.0	2,919.7	2,919.7	-292.6	-9.1 %	0.0	
4 Commodities	160.0	160.0	160.0	0.0	0.0	160.0	160.0	0.0		0.0	
5 Capital Outlay	23.1	23.1	23.1	0.0	0.0	23.1	23.1	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	1,513.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,513.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	7,014.1	6,947.2	7,253.1	0.0	0.0	7,253.1	7,253.1	239.0	3.4 %	305.9	4.4 %
1003 GF/Match (UGF)	3,678.9	4,802.7	4,992.2	0.0	0.0	4,992.2	4,992.2	1,313.3	35.7 %	189.5	3.9 %
1004 Gen Fund (UGF)	860.8	1,148.1	1,148.1	0.0	0.0	1,148.1	1,148.1	287.3	33.4 %	0.0	
1007 I/A Rcpts (Other)	102.1	102.1	111.6	0.0	0.0	111.6	111.6	9.5	9.3 %	9.5	9.3 %
1061 CIP Rcpts (Other)	76.6	76.6	76.6	0.0	0.0	76.6	76.6	0.0		0.0	
Positions											
Perm Full Time	80	79	79	0	0	79	79	-1	-1.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**13,245.8**	9,844.4	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0
1001 CBR Fund (UGF) 1,513.3												
1002 Fed Rcpts (Fed) 7,014.1												
1003 GF/Match (UGF) 3,678.9												
1004 Gen Fund (UGF) 860.8												
1007 I/A Rcpts (Other) 102.1												
1061 CIP Rcpts (Other) 76.6												
FY21Conference Committee Total		**13,245.8**	9,844.4	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Align Authority for Support of Operations	LIT	**0.0**	0.0	-17.5	17.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Project Coordinator (06-0615) to the Commissioner's Office for Medicaid IT	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -1,513.3												
1003 GF/Match (UGF) 1,226.3												
1004 Gen Fund (UGF) 287.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**50.3**	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 28.8												
1003 GF/Match (UGF) 21.2												
1004 Gen Fund (UGF) 0.3												
AdjBase+ Total		**13,296.1**	9,894.7	6.0	3,212.3	160.0	23.1	0.0	0.0	79	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Delete Authority No Longer Needed for Building Space Lease	Dec	**-292.6**	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -146.3												
1003 GF/Match (UGF) -146.3												
FY2022 SU 3% COLA	SalAdj	**73.2**	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 50.6												
1003 GF/Match (UGF) 22.6												
22GovAmend+ Total		**13,076.7**	9,967.9	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**504.9**	504.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 305.9												
1003 GF/Match (UGF) 189.5												
1007 I/A Rcpts (Other) 9.5												
Adjournment - CC without CBR Total		**13,581.6**	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**13,581.6**	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**18,524.1**	**18,348.4**	**19,287.0**	**-168.1**	**0.0**	**19,118.9**	**19,118.9**	**594.8**	**3.2 %**	**770.5**	**4.2 %**
Objects of Expenditure											
1 Personal Services	15,893.4	15,996.5	16,794.4	-155.3	0.0	16,639.1	16,639.1	745.7	4.7 %	642.6	4.0 %
2 Travel	3.1	3.1	3.1	0.0	0.0	3.1	3.1	0.0		0.0	
3 Services	1,617.2	1,605.2	1,745.9	-12.8	0.0	1,733.1	1,733.1	115.9	7.2 %	127.9	8.0 %
4 Commodities	884.0	617.2	617.2	0.0	0.0	617.2	617.2	-266.8	-30.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	126.4	126.4	126.4	0.0	0.0	126.4	126.4	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	4,327.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,327.0	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	20.0	20.0	20.0	0.0	0.0	20.0	20.0	0.0		0.0	
1004 Gen Fund (UGF)	12,730.1	16,897.3	17,784.8	-155.3	0.0	17,629.5	17,629.5	4,899.4	38.5 %	732.2	4.3 %
1007 I/A Rcpts (Other)	633.0	634.3	634.3	0.0	0.0	634.3	634.3	1.3	0.2 %	0.0	
1037 GF/MH (UGF)	775.6	784.1	822.4	0.0	0.0	822.4	822.4	46.8	6.0 %	38.3	4.9 %
1108 Stat Desig (Other)	38.4	12.7	25.5	-12.8	0.0	12.7	12.7	-25.7	-66.9 %	0.0	
Positions											
Perm Full Time	154	151	154	-3	0	151	151	-3	-1.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	0	2	2	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**18,790.1**	16,346.0	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2
1001 CBR Fund (UGF) 4,327.0												
1002 Fed Rcpts (Fed) 20.0												
1004 Gen Fund (UGF) 12,981.1												
1007 I/A Rcpts (Other) 633.0												
1037 GF/MH (UGF) 775.6												
1108 Stat Desig (Other) 53.4												
FY21Conference Committee Total		**18,790.1**	16,346.0	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures	TrIn	**39.0**	0.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.0												
Transfer Positions to Probation Services and Johnson Youth Center for System Restructuring	TrOut	**-290.0**	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -290.0												
Transfer Authority to Delinquency Prevention for Grants	TrOut	**-15.0**	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -15.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-162.6	0.0	162.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Commodities for Anticipated Personal Services and Services Expenditures	LIT	**0.0**	125.2	0.0	141.6	-266.8	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -4,327.0												
1004 Gen Fund (UGF) 4,327.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**106.3**	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 99.8												
1007 I/A Rcpts (Other) 1.3												
1037 GF/MH (UGF) 5.2												
AdjBase+ Total		**18,630.4**	16,124.9	3.1	1,758.8	617.2	0.0	126.4	0.0	154	0	2
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Eliminate Positions and Funding Associated with the Step-Up Program	Dec	**-336.4**	-310.7	0.0	-25.7	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -310.7												
1108 Stat Desig (Other) -25.7												
GA 61 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	**-18,294.0**	-15,814.2	-3.1	-1,733.1	-617.2	0.0	-126.4	0.0	-151	0	-2
1002 Fed Rcpts (Fed) -20.0												
1004 Gen Fund (UGF) -16,846.2												
1007 I/A Rcpts (Other) -634.3												
1037 GF/MH (UGF) -780.8												
1108 Stat Desig (Other) -12.7												
GA 62 Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	127.9	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)										
GA 63 Transfer from the Department of Health for Executive Order 119		ATrIn	**18,294.0**	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
1002 Fed Rcpts (Fed)	20.0												
1004 Gen Fund (UGF)	16,846.2												
1007 I/A Rcpts (Other)	634.3												
1037 GF/MH (UGF)	780.8												
1108 Stat Desig (Other)	12.7												
FY2022 SU 3% COLA		SalAdj	**54.4**	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	51.1												
1037 GF/MH (UGF)	3.3												
22GovAmend+ Total			**18,348.4**	15,996.5	3.1	1,605.2	617.2	0.0	126.4	0.0	151	0	2
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
CC: Modify Funding Associated with the Step-Up Program		Inc	**168.1**	155.3	0.0	12.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)	155.3												
1108 Stat Desig (Other)	12.8												
~~GA 61 Transfer to the Department of Family & Community Services for Executive Order 119~~		~~ATrOut~~	~~**-18,294.0**~~	~~-15,814.2~~	~~-3.1~~	~~-1,733.1~~	~~-617.2~~	~~0.0~~	~~-126.4~~	~~0.0~~	~~-151~~	~~0~~	~~-2~~
~~1002 Fed Rcpts (Fed)~~	~~-20.0~~												
~~1004 Gen Fund (UGF)~~	~~-16,846.2~~												
~~1007 I/A Rcpts (Other)~~	~~-634.3~~												
~~1037 GF/MH (UGF)~~	~~-780.8~~												
~~1108 Stat Desig (Other)~~	~~-12.7~~												
~~GA 62 Align Authority to Comply with Vacancy Factor Guidelines~~		~~LIT~~	~~**0.0**~~	~~127.9~~	~~0.0~~	~~-127.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~GA 63 Transfer from the Department of Health for Executive Order 119~~		~~ATrIn~~	~~**18,294.0**~~	~~15,814.2~~	~~3.1~~	~~1,733.1~~	~~617.2~~	~~0.0~~	~~126.4~~	~~0.0~~	~~151~~	~~0~~	~~2~~
~~1002 Fed Rcpts (Fed)~~	~~20.0~~												
~~1004 Gen Fund (UGF)~~	~~16,846.2~~												
~~1007 I/A Rcpts (Other)~~	~~634.3~~												
~~1037 GF/MH (UGF)~~	~~780.8~~												
~~1108 Stat Desig (Other)~~	~~12.7~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		SalAdj	**770.5**	770.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	732.2												
1037 GF/MH (UGF)	38.3												
Adjournment - CC without CBR Total			**19,287.0**	16,794.4	3.1	1,745.9	617.2	0.0	126.4	0.0	154	0	2
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
Eliminate Positions Associated with the Step-Up Program		Veto	**-168.1**	-155.3	0.0	-12.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)	-155.3												
1108 Stat Desig (Other)	-12.8												
FY22 Final Op Budget Total			**19,118.9**	16,639.1	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**2,650.5**	**2,673.7**	**2,786.1**	**0.0**	**0.0**	**2,786.1**	**2,786.1**	**135.6**	**5.1 %**	**112.4**	**4.2 %**
Objects of Expenditure											
1 Personal Services	2,302.9	2,344.4	2,438.3	0.0	0.0	2,438.3	2,438.3	135.4	5.9 %	93.9	4.0 %
2 Travel	3.2	3.2	3.2	0.0	0.0	3.2	3.2	0.0		0.0	
3 Services	192.7	211.2	229.7	0.0	0.0	229.7	229.7	37.0	19.2 %	18.5	8.8 %
4 Commodities	141.3	104.5	104.5	0.0	0.0	104.5	104.5	-36.8	-26.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	10.4	10.4	10.4	0.0	0.0	10.4	10.4	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	618.7	0.0	0.0	0.0	0.0	0.0	0.0	-618.7	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0	10.0	10.0	0.0		0.0	
1004 Gen Fund (UGF)	1,961.8	2,603.7	2,716.1	0.0	0.0	2,716.1	2,716.1	754.3	38.4 %	112.4	4.3 %
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0	60.0	60.0	0.0		0.0	
Positions											
Perm Full Time	20	20	20	0	0	20	20	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	0	2	2	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**2,544.8**	2,233.2	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
1001 CBR Fund (UGF) 618.7												
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 1,856.1												
1007 I/A Rcpts (Other) 60.0												
FY21Conference Committee Total		**2,544.8**	2,233.2	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Authority from Kenai Peninsula Youth Facility to Align with Anticipated Expenditures	TrIn	**105.7**	69.7	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 105.7												
Transfer Authority from Commodities and Personal Services for Anticipated Services Expenditures	LIT	**0.0**	-0.2	0.0	37.0	-36.8	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -618.7												
1004 Gen Fund (UGF) 618.7												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**16.5**	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.5												
AdjBase+ Total		**2,667.0**	2,319.2	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 64 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	**-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												
GA 65 Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
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												
FY2022 SU 3% COLA	SalAdj	**6.7**	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.7												
22GovAmend+ Total		**2,673.7**	2,344.4	3.2	211.2	104.5	0.0	10.4	0.0	20	0	2
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 64 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~**-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~~												
~~GA 65 Align Authority to Comply with Vacancy Factor Guidelines~~	~~LIT~~	~~**0.0**~~	~~18.5~~	~~0.0~~	~~-18.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~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~~

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
GA 66 Transfer from the Department of Health for Executive Order 119 (continued)												
~~1002 Fed Repts (Fed) 10.0~~												
~~1004 Gen Fund (UGF) 2,597.0~~												
~~1007 I/A Repts (Other) 60.0~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**112.4**	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 112.4												
Adjournment - CC without CBR Total		**2,786.1**	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**2,786.1**	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**2,126.0**	**2,145.4**	**2,235.1**	**0.0**	**0.0**	**2,235.1**	**2,235.1**	**109.1**	**5.1 %**	**89.7**	**4.2 %**
Objects of Expenditure											
1 Personal Services	1,839.9	1,875.3	1,950.1	0.0	0.0	1,950.1	1,950.1	110.2	6.0 %	74.8	4.0 %
2 Travel	13.8	50.0	50.0	0.0	0.0	50.0	50.0	36.2	262.3 %	0.0	
3 Services	174.5	190.1	205.0	0.0	0.0	205.0	205.0	30.5	17.5 %	14.9	7.8 %
4 Commodities	90.0	30.0	30.0	0.0	0.0	30.0	30.0	-60.0	-66.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	7.8	0.0	0.0	0.0	0.0	0.0	0.0	-7.8	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	547.9	0.0	0.0	0.0	0.0	0.0	0.0	-547.9	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0	10.0	10.0	0.0		0.0	
1004 Gen Fund (UGF)	1,538.1	2,105.4	2,195.1	0.0	0.0	2,195.1	2,195.1	657.0	42.7 %	89.7	4.3 %
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0	30.0	30.0	0.0		0.0	
Positions											
Perm Full Time	17	17	17	0	0	17	17	0		0	
Perm Part Time	1	1	1	0	0	1	1	0		0	
Temporary	2	2	2	0	0	2	2	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**2,231.7**	1,832.4	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
1001 CBR Fund (UGF) 547.9												
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 1,643.8												
1007 I/A Rcpts (Other) 30.0												
FY21Conference Committee Total		**2,231.7**	1,832.4	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Authority to Mat-Su Youth Facility to Align with Anticipated Expenditures	TrOut	**-105.7**	0.0	0.0	-59.6	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -105.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	1.1	36.2	30.5	-60.0	0.0	-7.8	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -547.9												
1004 Gen Fund (UGF) 547.9												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**12.3**	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.3												
AdjBase+ Total		**2,138.3**	1,853.3	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
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	ATrIn	**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												
FY2022 SU 3% COLA	SalAdj	**7.1**	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.1												
22GovAmend+ Total		**2,145.4**	1,875.3	50.0	190.1	30.0	0.0	0.0	0.0	17	1	2
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~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~~

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
~~GA 69 Transfer from the Department of Health for Executive Order 119~~	~~ATrIn~~	~~**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~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**89.7**	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 89.7												
Adjournment - CC without CBR Total		**2,235.1**	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**2,235.1**	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**4,798.5**	**4,846.5**	**5,042.7**	**0.0**	**0.0**	**5,042.7**	**5,042.7**	**244.2**	**5.1 %**	**196.2**	**4.0 %**
Objects of Expenditure											
1 Personal Services	3,935.8	4,085.2	4,249.0	0.0	0.0	4,249.0	4,249.0	313.2	8.0 %	163.8	4.0 %
2 Travel	4.6	3.6	3.6	0.0	0.0	3.6	3.6	-1.0	-21.7 %	0.0	
3 Services	526.3	510.8	543.2	0.0	0.0	543.2	543.2	16.9	3.2 %	32.4	6.3 %
4 Commodities	306.0	243.9	243.9	0.0	0.0	243.9	243.9	-62.1	-20.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	25.8	3.0	3.0	0.0	0.0	3.0	3.0	-22.8	-88.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	1,213.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,213.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0	10.0	10.0	0.0		0.0	
1004 Gen Fund (UGF)	3,388.1	4,648.5	4,839.2	0.0	0.0	4,839.2	4,839.2	1,451.1	42.8 %	190.7	4.1 %
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	0.0	74.8	74.8	0.0		0.0	
1037 GF/MH (UGF)	112.3	113.2	118.7	0.0	0.0	118.7	118.7	6.4	5.7 %	5.5	4.9 %
Positions											
Perm Full Time	39	39	39	0	0	39	39	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	0	2	2	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**5,060.1**	4,021.4	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
1001 CBR Fund (UGF) 1,213.3												
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 3,639.7												
1007 I/A Rcpts (Other) 74.8												
1037 GF/MH (UGF) 122.3												
FY21Conference Committee Total		**5,060.1**	4,021.4	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926)	TrOut	**-10.0**	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -10.0												
Transfer Authority to Bethel Youth Facility and McLaughlin Youth Center to Align with Anticipated Expenditures	TrOut	**-251.6**	-75.6	0.0	-106.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -251.6												
Align Authority for Anticipated Personal Services and Service Expenditures	LIT	**0.0**	69.0	-1.0	16.9	-62.1	0.0	-22.8	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -1,213.3												
1004 Gen Fund (UGF) 1,213.3												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**24.8**	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.9												
1037 GF/MH (UGF) 0.9												
AdjBase+ Total		**4,823.3**	4,029.6	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
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	ATrIn	**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												
FY2022 SU 3% COLA	SalAdj	**23.2**	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.2												
22GovAmend+ Total		**4,846.5**	4,085.2	3.6	510.8	243.9	0.0	3.0	0.0	39	0	2

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~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 Repts (Fed) -10.0~~												
~~1004 Gen Fund (UGF) -4,625.3~~												
~~1007 I/A Repts (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~~	~~ATrIn~~	~~4,823.3~~	~~4,029.6~~	~~3.6~~	~~543.2~~	~~243.9~~	~~0.0~~	~~3.0~~	~~0.0~~	~~39~~	~~0~~	~~2~~
~~1002 Fed Repts (Fed) 10.0~~												
~~1004 Gen Fund (UGF) 4,625.3~~												
~~1007 I/A Repts (Other) 74.8~~												
~~1037 GF/MH (UGF) 113.2~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	196.2	196.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 190.7												
1037 GF/MH (UGF) 5.5												
Adjournment - CC without CBR Total		5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**5,554.2**	**5,607.9**	**5,861.7**	**0.0**	**0.0**	**5,861.7**	**5,861.7**	**307.5**	**5.5 %**	**253.8**	**4.5 %**
Objects of Expenditure											
1 Personal Services	4,925.9	5,022.3	5,233.4	0.0	0.0	5,233.4	5,233.4	307.5	6.2 %	211.1	4.2 %
2 Travel	3.1	3.1	3.1	0.0	0.0	3.1	3.1	0.0		0.0	
3 Services	444.1	454.8	497.5	0.0	0.0	497.5	497.5	53.4	12.0 %	42.7	9.4 %
4 Commodities	159.2	121.7	121.7	0.0	0.0	121.7	121.7	-37.5	-23.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	21.9	6.0	6.0	0.0	0.0	6.0	6.0	-15.9	-72.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	1,289.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,289.5	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0	10.0	10.0	0.0		0.0	
1004 Gen Fund (UGF)	4,081.0	5,422.7	5,667.2	0.0	0.0	5,667.2	5,667.2	1,586.2	38.9 %	244.5	4.5 %
1037 GF/MH (UGF)	173.7	175.2	184.5	0.0	0.0	184.5	184.5	10.8	6.2 %	9.3	5.3 %
Positions											
Perm Full Time	33	33	33	0	0	33	33	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	3	3	3	0	0	3	3	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**5,235.2**	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
1001 CBR Fund (UGF) 1,289.5												
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 3,868.4												
1037 GF/MH (UGF) 67.3												
FY21Conference Committee Total		**5,235.2**	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Authority from Fairbanks Youth Facility for the Mental Health Clinician II (06-4926)	TrIn	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 10.0												
Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures	TrIn	**212.6**	25.4	0.0	164.6	22.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 212.6												
Transfer Authority from Probation Services for the Mental Health Clinician II (06-4926)	TrIn	**96.4**	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 96.4												
Transfer Authority from Commodities and Grants to Services for Anticipated Costs	LIT	**0.0**	0.0	0.0	53.4	-37.5	0.0	-15.9	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -1,289.5												
1004 Gen Fund (UGF) 1,289.5												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**37.9**	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.4												
1037 GF/MH (UGF) 1.5												
AdjBase+ Total		**5,592.1**	4,963.8	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 73 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	**-5,592.1**	-4,963.8	-3.1	-497.5	-121.7	0.0	-6.0	0.0	-33	0	-3
1002 Fed Rcpts (Fed) -10.0												
1004 Gen Fund (UGF) -5,406.9												
1037 GF/MH (UGF) -175.2												
GA 74 Align Authority to Comply with Vacancy Factor Guidelines	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	ATrIn	**5,592.1**	4,963.8	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 5,406.9												
1037 GF/MH (UGF) 175.2												
FY2022 SU 3% COLA	SalAdj	**15.8**	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.8												
22GovAmend+ Total		**5,607.9**	5,022.3	3.1	454.8	121.7	0.0	6.0	0.0	33	0	3

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 73 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~-5,592.1~~	~~-4,963.8~~	~~-3.1~~	~~-497.5~~	~~-121.7~~	~~0.0~~	~~-6.0~~	~~0.0~~	~~-33~~	~~0~~	~~-3~~
~~1002 Fed Repts (Fed) -10.0~~												
~~1004 Gen Fund (UGF) -5,406.9~~												
~~1037 GF/MH (UGF) -175.2~~												
~~GA 74 Align Authority to Comply with Vacancy Factor Guidelines~~	~~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~~	~~ATrIn~~	~~5,592.1~~	~~4,963.8~~	~~3.1~~	~~497.5~~	~~121.7~~	~~0.0~~	~~6.0~~	~~0.0~~	~~33~~	~~0~~	~~3~~
~~1002 Fed Repts (Fed) 10.0~~												
~~1004 Gen Fund (UGF) 5,406.9~~												
~~1037 GF/MH (UGF) 175.2~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	253.8	253.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 244.5												
1037 GF/MH (UGF) 9.3												
Adjournment - CC without CBR Total		5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**4,606.9**	**4,652.7**	**4,855.5**	**0.0**	**0.0**	**4,855.5**	**4,855.5**	**248.6**	**5.4 %**	**202.8**	**4.4 %**
Objects of Expenditure											
1 Personal Services	4,108.9	4,188.1	4,357.5	0.0	0.0	4,357.5	4,357.5	248.6	6.1 %	169.4	4.0 %
2 Travel	3.4	3.4	3.4	0.0	0.0	3.4	3.4	0.0		0.0	
3 Services	343.4	310.0	343.4	0.0	0.0	343.4	343.4	0.0		33.4	10.8 %
4 Commodities	135.5	135.5	135.5	0.0	0.0	135.5	135.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	15.7	15.7	15.7	0.0	0.0	15.7	15.7	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	1,107.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,107.2	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0	10.0	10.0	0.0		0.0	
1004 Gen Fund (UGF)	3,489.7	4,642.7	4,845.5	0.0	0.0	4,845.5	4,845.5	1,355.8	38.9 %	202.8	4.4 %
Positions											
Perm Full Time	38	38	38	0	0	38	38	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	0	2	2	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**4,438.6**	4,045.8	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
1001 CBR Fund (UGF) 1,107.2												
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 3,321.4												
FY21Conference Committee Total		**4,438.6**	4,045.8	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Juvenile Justice Officer I/II (06-4529) from McLaughlin Youth Center for System Restructuring	TrIn	**92.0**	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 92.0												
Transfer Authority from Probation Services to Align Authority with Anticipated Expenditures	TrIn	**76.3**	0.0	0.0	56.3	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 76.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-28.9	0.0	38.9	0.0	0.0	-10.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -1,107.2												
1004 Gen Fund (UGF) 1,107.2												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**28.4**	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.4												
AdjBase+ Total		**4,635.3**	4,137.3	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 77 Align Authority to Comply with Vacancy Factor Guidelines	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	ATrIn	**4,635.3**	4,137.3	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 4,625.3												
GA 76 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	**-4,635.3**	-4,137.3	-3.4	-343.4	-135.5	0.0	-15.7	0.0	-38	0	-2
1002 Fed Rcpts (Fed) -10.0												
1004 Gen Fund (UGF) -4,625.3												
FY2022 SU 3% COLA	SalAdj	**17.4**	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.4												
22GovAmend+ Total		**4,652.7**	4,188.1	3.4	310.0	135.5	0.0	15.7	0.0	38	0	2
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 77 Align Authority to Comply with Vacancy Factor Guidelines~~	~~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~~	~~ATrIn~~	~~**4,635.3**~~	~~4,137.3~~	~~3.4~~	~~343.4~~	~~135.5~~	~~0.0~~	~~15.7~~	~~0.0~~	~~38~~	~~0~~	~~2~~
~~1002 Fed Rcpts (Fed) 10.0~~												
~~1004 Gen Fund (UGF) 4,625.3~~												
~~GA 76 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~**-4,635.3**~~	~~-4,137.3~~	~~-3.4~~	~~-343.4~~	~~-135.5~~	~~0.0~~	~~-15.7~~	~~0.0~~	~~-38~~	~~0~~	~~-2~~
~~1002 Fed Rcpts (Fed) -10.0~~												
~~1004 Gen Fund (UGF) -4,625.3~~												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	202.8	202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 202.8												
Adjournment - CC without CBR Total		4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**17,606.3**	**17,218.1**	**18,145.1**	**-185.8**	**0.0**	**17,959.3**	**17,959.3**	**353.0**	**2.0 %**	**741.2**	**4.3 %**
Objects of Expenditure											
1 Personal Services	15,063.9	14,959.8	15,764.9	-185.8	0.0	15,579.1	15,579.1	515.2	3.4 %	619.3	4.1 %
2 Travel	231.7	231.7	231.7	0.0	0.0	231.7	231.7	0.0		0.0	
3 Services	1,740.8	1,568.9	1,690.8	0.0	0.0	1,690.8	1,690.8	-50.0	-2.9 %	121.9	7.8 %
4 Commodities	305.0	257.7	257.7	0.0	0.0	257.7	257.7	-47.3	-15.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	264.9	200.0	200.0	0.0	0.0	200.0	200.0	-64.9	-24.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	4,172.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,172.8	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	306.6	311.8	326.4	0.0	0.0	326.4	326.4	19.8	6.5 %	14.6	4.7 %
1004 Gen Fund (UGF)	12,639.9	16,454.3	17,348.8	-185.8	0.0	17,163.0	17,163.0	4,523.1	35.8 %	708.7	4.3 %
1007 I/A Rcpts (Other)	150.2	150.7	153.9	0.0	0.0	153.9	153.9	3.7	2.5 %	3.2	2.1 %
1037 GF/MH (UGF)	255.2	259.6	272.2	0.0	0.0	272.2	272.2	17.0	6.7 %	12.6	4.9 %
1092 MHTAAR (Other)	81.6	41.7	43.8	0.0	0.0	43.8	43.8	-37.8	-46.3 %	2.1	5.0 %
Positions											
Perm Full Time	134	129	131	-2	0	129	129	-5	-3.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	1	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**17,656.0**	15,031.5	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1
1001 CBR Fund (UGF) 4,172.8												
1002 Fed Rcpts (Fed) 306.6												
1004 Gen Fund (UGF) 12,518.2												
1007 I/A Rcpts (Other) 225.2												
1037 GF/MH (UGF) 351.6												
1092 MHTAAR (Other) 81.6												
FY21Conference Committee Total		**17,656.0**	15,031.5	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Superintendent III (06-3483) from McLaughlin Youth Center for System Restructuring	TrIn	**198.0**	198.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 198.0												
Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926)	TrOut	**-96.4**	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -96.4												
Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures	TrOut	**-76.3**	0.0	0.0	0.0	0.0	0.0	-76.3	0.0	0	0	0
1004 Gen Fund (UGF) -76.3												
Transfer to Delinquency Prevention for Marijuana Tax Fund Reimbursable Services Agreement	TrOut	**-75.0**	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1007 I/A Rcpts (Other) -75.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-69.2	-130.5	262.4	-62.7	0.0	0.0	0.0	0	0	0
Reverse MH Trust Salary and Health Insurance Increases	OTI	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -0.4												
Reverse MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities	OTI	**-81.2**	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -81.2												
Transfer Authority from Commodities and Grants for Anticipated Personal Services Expenditures	LIT	**0.0**	112.2	0.0	0.0	-47.3	0.0	-64.9	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -4,172.8												
1004 Gen Fund (UGF) 4,172.8												
MH Trust: Mental Health Clinician Oversight in Youth Facilities (FY18-FY22)	IncT	**40.6**	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.6												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**83.6**	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
1004 Gen Fund (UGF) 80.9												
1007 I/A Rcpts (Other) 0.5												
1037 GF/MH (UGF) 1.0												
AdjBase+ Total		**17,648.9**	15,218.7	231.7	1,740.8	257.7	0.0	200.0	0.0	134	0	1

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Delete Program Coordinator I (06-4510) in Fairbanks	Dec	**-134.3**	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -134.3												
Delete Vacant Juvenile Probation Officer I/II (06-3993) in Valdez	Dec	**-101.2**	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -101.2												
Delete Vacant Juvenile Justice Officer I (06-4560) in Nome	Dec	**-96.6**	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -96.6												
Delete Vacant Office Assistant I (06-3583) in Anchorage	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												
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												
FY2022 SU 3% COLA	SalAdj	**131.2**	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.0												
1004 Gen Fund (UGF) 122.7												
1037 GF/MH (UGF) 3.4												
1092 MHTAAR (Other) 1.1												
22GovAmend+ Total		**17,218.1**	14,959.8	231.7	1,568.9	257.7	0.0	200.0	0.0	129	0	1
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
CC: Modify Funding for Program Coordinator I (06-4510) in Fairbanks	Inc	**67.2**	67.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 67.2												
~~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~~												
~~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~~												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
~~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~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**741.2**	741.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.6												
1004 Gen Fund (UGF) 708.7												
1007 I/A Rcpts (Other) 3.2												
1037 GF/MH (UGF) 12.6												
1092 MHTAAR (Other) 2.1												
Adjournment - CC without CBR Total		**18,145.1**	15,764.9	231.7	1,690.8	257.7	0.0	200.0	0.0	131	0	1
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
Delete Social Services Associate (06-3659) in Dillingham	Veto	**-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												
Delete Program Coordinator I (06-4510) in Fairbanks	Veto	**-67.2**	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -67.2												
FY22 Final Op Budget Total		**17,959.3**	15,579.1	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget	[7] - [2] 22GovAmd+ to 22Budget
Total	**1,405.0**	**1,405.0**	**1,405.0**	**0.0**	**0.0**	**1,405.0**	**1,405.0**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	290.1	290.1	290.1	0.0	0.0	290.1	290.1	0.0	0.0
3 Services	388.8	388.8	388.8	0.0	0.0	388.8	388.8	0.0	0.0
4 Commodities	59.8	59.8	59.8	0.0	0.0	59.8	59.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	666.3	666.3	666.3	0.0	0.0	666.3	666.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	1,155.0	0.0	0.0	1,155.0	1,155.0	0.0	0.0
1007 I/A Rcpts (Other)	220.0	220.0	220.0	0.0	0.0	220.0	220.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0	30.0	30.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**1,315.0**	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,155.0												
1007 I/A Rcpts (Other) 145.0												
1108 Stat Desig (Other) 15.0												
FY21Conference Committee Total		**1,315.0**	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Authority from McLaughlin Youth Center for Grants	TrIn	**15.0**	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 15.0												
Transfer from Probation Services for Marijuana Tax Fund Reimbursable Services Agreement	TrIn	**75.0**	0.0	20.0	5.0	0.0	0.0	50.0	0.0	0	0	0
1007 I/A Rcpts (Other) 75.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	27.7	-27.7	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		**1,405.0**	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
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												
22GovAmend+ Total		**1,405.0**	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~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~~												
Adjournment - CC without CBR Total		**1,405.0**	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**1,405.0**	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**533.2**	**445.4**	**535.6**	**-88.2**	**0.0**	**447.4**	**447.4**	**-85.8**	**-16.1 %**	**2.0**	**0.4 %**
Objects of Expenditure											
1 Personal Services	38.2	39.3	40.9	0.0	0.0	40.9	40.9	2.7	7.1 %	1.6	4.1 %
2 Travel	22.9	22.9	22.9	0.0	0.0	22.9	22.9	0.0		0.0	
3 Services	11.6	10.9	11.3	0.0	0.0	11.3	11.3	-0.3	-2.6 %	0.4	3.7 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	460.5	372.3	460.5	-88.2	0.0	372.3	372.3	-88.2	-19.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	133.3	0.0	0.0	0.0	0.0	0.0	0.0	-133.3	-100.0 %	0.0	
1004 Gen Fund (UGF)	399.9	445.4	535.6	-88.2	0.0	447.4	447.4	47.5	11.9 %	2.0	0.4 %
Positions											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
1001 CBR Fund (UGF) 133.3												
1004 Gen Fund (UGF) 399.9												
FY21Conference Committee Total		533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-5.3	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -133.3												
1004 Gen Fund (UGF) 133.3												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
AdjBase+ Total		533.6	38.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
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												
GA 84 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-445.4	-38.9	-22.9	-11.3	0.0	0.0	-372.3	0.0	0	0	0
1004 Gen Fund (UGF) -445.4												
GA 85 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
GA 86 Transfer from the Department of Health for Executive Order 119	ATrIn	445.4	38.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0
1004 Gen Fund (UGF) 445.4												
22GovAmend+ Total		445.4	39.3	22.9	10.9	0.0	0.0	372.3	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~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~~												
~~GA 84 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~-445.4~~	~~-38.9~~	~~-22.9~~	~~-11.3~~	~~0.0~~	~~0.0~~	~~-372.3~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -445.4~~												
~~GA 85 Align Authority to Comply with Vacancy Factor Guidelines~~	~~LIT~~	~~0.0~~	~~0.4~~	~~0.0~~	~~-0.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~GA 86 Transfer from the Department of Health for Executive Order 119~~	~~ATrIn~~	~~445.4~~	~~38.9~~	~~22.9~~	~~11.3~~	~~0.0~~	~~0.0~~	~~372.3~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 445.4~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
Adjournment - CC without CBR Total		535.6	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
Reduce Early Intervention/Diversion Program to Align with Referrals	Veto	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * (continued)										
Reduce Early Intervention/Diversion Program to Align with Referrals (continued)												
1004 Gen Fund (UGF) -88.2												
FY22 Final Op Budget Total		**447.4**	40.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**1,368.6**	**1,368.6**	**1,368.6**	**0.0**	**0.0**	**1,368.6**	**1,368.6**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	655.6	655.6	655.6	0.0	0.0	655.6	655.6	0.0		0.0
4 Commodities	50.0	50.0	50.0	0.0	0.0	50.0	50.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	663.0	663.0	663.0	0.0	0.0	663.0	663.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	342.2	0.0	0.0	0.0	0.0	0.0	0.0	-342.2	-100.0 %	0.0
1004 Gen Fund (UGF)	1,026.4	1,368.6	1,368.6	0.0	0.0	1,368.6	1,368.6	342.2	33.3 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1001 CBR Fund (UGF) 342.2												
1004 Gen Fund (UGF) 1,026.4												
FY21Conference Committee Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -342.2												
1004 Gen Fund (UGF) 342.2												
AdjBase+ Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 87 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	-1,368.6	0.0	0.0	-655.6	-50.0	0.0	-663.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,368.6												
GA 88 Transfer from the Department of Health for Executive Order 119	ATrIn	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,368.6												
22GovAmend+ Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 87 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~-1,368.6~~	~~0.0~~	~~0.0~~	~~-655.6~~	~~-50.0~~	~~0.0~~	~~-663.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -1,368.6~~												
~~GA 88 Transfer from the Department of Health for Executive Order 119~~	~~ATrIn~~	~~1,368.6~~	~~0.0~~	~~0.0~~	~~655.6~~	~~50.0~~	~~0.0~~	~~663.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1,368.6~~												
Adjournment - CC without CBR Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**25,440.8**	**22,077.3**	**22,077.3**	**0.0**	**0.0**	**22,077.3**	**22,077.3**	**-3,363.5**	**-13.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	150.2	150.2	150.2	0.0	0.0	150.2	150.2	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	25,290.6	21,927.1	21,927.1	0.0	0.0	21,927.1	21,927.1	-3,363.5	-13.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	316.9	0.0	0.0	0.0	0.0	0.0	0.0	-316.9	-100.0 %	0.0
1002 Fed Rcpts (Fed)	19,096.2	19,096.2	19,096.2	0.0	0.0	19,096.2	19,096.2	0.0		0.0
1003 GF/Match (UGF)	950.6	1,267.5	1,267.5	0.0	0.0	1,267.5	1,267.5	316.9	33.3 %	0.0
1007 I/A Rcpts (Other)	1,713.6	1,713.6	1,713.6	0.0	0.0	1,713.6	1,713.6	0.0		0.0
1265 COVID Fed (Fed)	3,363.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,363.5	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
	OMB Conference Committee	ConfCom	22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
	1001 CBR Fund (UGF) 316.9												
	1002 Fed Rcpts (Fed) 19,096.2												
	1003 GF/Match (UGF) 950.6												
	1007 I/A Rcpts (Other) 1,713.6												
	FY21Conference Committee Total		22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
	Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	120.2	0.0	0.0	-120.2	0.0	0	0	0
	Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF) -316.9												
	1003 GF/Match (UGF) 316.9												
	AdjBase+ Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
	22GovAmend+ Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
	Adjournment - CC without CBR Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
	FY22 Final Op Budget Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
			* * * 21SupRPL * * *										
L	Sec 18(d), HB 69 Pandemic Emergency Assistance (FY21-FY22)	MultiYr	3,363.5	0.0	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0
	1265 COVID Fed (Fed) 3,363.5												
	21SupRPL Total		3,363.5	0.0	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	62,986.9	63,786.9	63,786.9	0.0	0.0	63,786.9	63,786.9	800.0	1.3 %	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	62,986.9	63,786.9	63,786.9	0.0	0.0	63,786.9	63,786.9	800.0	1.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	13,911.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,911.5	-100.0 %	0.0
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	0.0	0.0	1,730.0	1,730.0	0.0		0.0
1003 GF/Match (UGF)	42,934.6	57,646.1	57,646.1	0.0	0.0	57,646.1	57,646.1	14,711.5	34.3 %	0.0
1007 I/A Rcpts (Other)	4,410.8	4,410.8	4,410.8	0.0	0.0	4,410.8	4,410.8	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0
1001 CBR Fund (UGF) 13,911.5												
1002 Fed Rcpts (Fed) 1,730.0												
1003 GF/Match (UGF) 41,734.6												
1007 I/A Rcpts (Other) 4,410.8												
FY21Conference Committee Total		61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	20.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -13,911.5												
1003 GF/Match (UGF) 13,911.5												
AdjBase+ Total		61,786.9	0.0	0.0	0.0	0.0	0.0	61,786.9	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 117 Maintain Benefit Payments to Adult Public Assistance	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 GF/Match (UGF) 2,000.0												
22GovAmend+ Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
		* * * 21SupRPL * * *										
Maintain Benefit Payments to Adult Public Assistance	Suppl	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1003 GF/Match (UGF) 1,200.0												
21SupRPL Total		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**132,488.1**	**39,768.1**	**39,929.6**	**0.0**	**0.0**	**39,929.6**	**39,929.6**	**-92,558.5**	**-69.9 %**	**161.5**	**0.4 %**
Objects of Expenditure											
1 Personal Services	3,258.1	3,301.1	3,462.6	0.0	0.0	3,462.6	3,462.6	204.5	6.3 %	161.5	4.9 %
2 Travel	95.5	95.5	95.5	0.0	0.0	95.5	95.5	0.0		0.0	
3 Services	1,514.5	1,514.5	1,514.5	0.0	0.0	1,514.5	1,514.5	0.0		0.0	
4 Commodities	30.0	30.0	30.0	0.0	0.0	30.0	30.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	127,590.0	34,827.0	34,827.0	0.0	0.0	34,827.0	34,827.0	-92,763.0	-72.7 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	2,096.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,096.4	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	30,827.0	30,859.4	30,859.4	0.0	0.0	30,859.4	30,859.4	32.4	0.1 %	0.0	
1003 GF/Match (UGF)	6,301.7	8,408.7	8,447.3	0.0	0.0	8,447.3	8,447.3	2,145.6	34.0 %	38.6	0.5 %
1004 Gen Fund (UGF)	0.0	0.0	122.9	0.0	0.0	122.9	122.9	122.9	>999 %	122.9	>999 %
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	0.0	500.0	500.0	0.0		0.0	
1265 COVID Fed (Fed)	92,763.0	0.0	0.0	0.0	0.0	0.0	0.0	-92,763.0	-100.0 %	0.0	
Positions											
Perm Full Time	31	31	31	0	0	31	31	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**39,274.7**	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
1001 CBR Fund (UGF) 2,096.4												
1002 Fed Rcpts (Fed) 30,389.3												
1003 GF/Match (UGF) 6,289.0												
1005 GF/Prgm (DGF) 500.0												
FY21Conference Committee Total		**39,274.7**	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Fraud Investigation and Women, Infants and Children for Increased Assistance	TrIn	**586.7**	0.0	0.0	0.0	0.0	0.0	586.7	0.0	0	0	0
1002 Fed Rcpts (Fed) 505.8												
1003 GF/Match (UGF) 80.9												
Transfer Community Care Licensing Specialist (06-8648) from Public Assistance Field Services for Process Alignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Assistance Program Officer (06-8659) to Public Assistance Administration for Reorganization	TrOut	**-136.3**	-136.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -68.1												
1003 GF/Match (UGF) -68.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	83.7	-45.5	-38.2	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -2,096.4												
1003 GF/Match (UGF) 2,096.4												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**19.5**	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.2												
1003 GF/Match (UGF) 4.3												
AdjBase+ Total		**39,744.6**	3,277.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
FY2022 SU 3% COLA	SalAdj	**23.5**	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.2												
1003 GF/Match (UGF) 6.3												
22GovAmend+ Total		**39,768.1**	3,301.1	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**161.5**	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 122.9												
1003 GF/Match (UGF) 38.6												
SB 55 Replace Unrealizable Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -122.9												
1004 Gen Fund (UGF) 122.9												
Adjournment - CC without CBR Total		**39,929.6**	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
	FY22 Final Op Budget Total		**39,929.6**	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
			* * * 21SupRPL * * *										
L	Sec 18(d), HB 69 Child Care Stabilization Grants (FY21-FY22)	MultiYr	**45,453.0**	0.0	0.0	0.0	0.0	0.0	45,453.0	0.0	0	0	0
	1265 COVID Fed (Fed) 45,453.0												
L	Sec 18(d), HB 69 Child Care Development Fund Grants (FY21-FY22)	MultiYr	**28,410.0**	0.0	0.0	0.0	0.0	0.0	28,410.0	0.0	0	0	0
	1265 COVID Fed (Fed) 28,410.0												
L	Sec 18(i), HB 69 Child Care & Development Block Grants (FY21-FY22)	MultiYr	**18,900.0**	0.0	0.0	0.0	0.0	0.0	18,900.0	0.0	0	0	0
	1265 COVID Fed (Fed) 18,900.0												
	21SupRPL Total		**92,763.0**	0.0	0.0	0.0	0.0	0.0	92,763.0	0.0	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	605.4	605.4	605.4	0.0	0.0	605.4	605.4	0.0		0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	605.4	605.4	605.4	0.0	0.0	605.4	605.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	151.4	0.0	0.0	0.0	0.0	0.0	0.0	-151.4	-100.0 %	0.0
1004 Gen Fund (UGF)	454.0	605.4	605.4	0.0	0.0	605.4	605.4	151.4	33.3 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
OMB Conference Committee		ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1001 CBR Fund (UGF)	151.4												
1004 Gen Fund (UGF)	454.0												
FY21Conference Committee Total			605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)	-151.4												
1004 Gen Fund (UGF)	151.4												
AdjBase+ Total			605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total			605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total			605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total			605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**17,042.0**	**17,042.0**	**17,042.0**	**0.0**	**0.0**	**17,042.0**	**17,042.0**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	17,042.0	17,042.0	17,042.0	0.0	0.0	17,042.0	17,042.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	4,228.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,228.0	-100.0 %	0.0
1003 GF/Match (UGF)	12,309.0	16,912.0	16,912.0	0.0	0.0	16,912.0	16,912.0	4,603.0	37.4 %	0.0
1004 Gen Fund (UGF)	375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	-100.0 %	0.0
1007 I/A Rcpts (Other)	130.0	130.0	130.0	0.0	0.0	130.0	130.0	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**17,042.0**	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1001 CBR Fund (UGF) 4,228.0												
1003 GF/Match (UGF) 12,309.0												
1004 Gen Fund (UGF) 375.0												
1007 I/A Rcpts (Other) 130.0												
FY21Conference Committee Total		**17,042.0**	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -4,228.0												
1003 GF/Match (UGF) 4,103.0												
1004 Gen Fund (UGF) 125.0												
AdjBase+ Total		**17,042.0**	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Replace General Funds with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 500.0												
1004 Gen Fund (UGF) -500.0												
22GovAmend+ Total		**17,042.0**	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total		**17,042.0**	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**17,042.0**	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget	[7] - [2] 22GovAmd+ to 22Budget
Total	**17,724.7**	**17,724.7**	**17,724.7**	**0.0**	**0.0**	**17,724.7**	**17,724.7**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,290.0	2,290.0	2,290.0	0.0	0.0	2,290.0	2,290.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,434.7	15,434.7	15,434.7	0.0	0.0	15,434.7	15,434.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	17,724.7	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**17,724.7**	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
1050 PFD Fund (Other) 17,724.7												
FY21Conference Committee Total		**17,724.7**	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0	0	0
AdjBase+ Total		**17,724.7**	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total		**17,724.7**	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total		**17,724.7**	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**17,724.7**	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**33,366.0**	**9,665.0**	**9,665.0**	**0.0**	**0.0**	**9,665.0**	**9,665.0**	**-23,701.0**	**-71.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	33,366.0	9,665.0	9,665.0	0.0	0.0	9,665.0	9,665.0	-23,701.0	-71.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	9,665.0	9,665.0	9,665.0	0.0	0.0	9,665.0	9,665.0	0.0		0.0
1265 COVID Fed (Fed)	23,701.0	0.0	0.0	0.0	0.0	0.0	0.0	-23,701.0	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
	OMB Conference Committee	ConfCom	8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 8,465.0												
	FY21Conference Committee Total		8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
	Transfer Authority from Work Services for Increased Energy Assistance Benefits	TrIn	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,200.0												
	AdjBase+ Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
	22GovAmend+ Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
	Adjournment - CC without CBR Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
	FY22 Final Op Budget Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
			* * * 21SupRPL * * *										
L	Low Income Home Energy Assistance Program (LIHEAP) (FY21-FY24)	MultiYr	23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0
	1265 COVID Fed (Fed) 23,701.0												
	21SupRPL Total		23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**10,002.1**	**8,130.7**	**8,340.8**	**0.0**	**0.0**	**8,340.8**	**8,340.8**	**-1,661.3**	**-16.6 %**	**210.1**	**2.6 %**
Objects of Expenditure											
1 Personal Services	4,501.3	4,558.3	4,768.4	0.0	0.0	4,768.4	4,768.4	267.1	5.9 %	210.1	4.6 %
2 Travel	23.2	23.2	23.2	0.0	0.0	23.2	23.2	0.0		0.0	
3 Services	3,164.5	3,364.5	3,364.5	0.0	0.0	3,364.5	3,364.5	200.0	6.3 %	0.0	
4 Commodities	80.0	80.0	80.0	0.0	0.0	80.0	80.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,233.1	104.7	104.7	0.0	0.0	104.7	104.7	-2,128.4	-95.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	462.3	0.0	0.0	0.0	0.0	0.0	0.0	-462.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	4,938.3	4,967.7	5,076.0	0.0	0.0	5,076.0	5,076.0	137.7	2.8 %	108.3	2.2 %
1003 GF/Match (UGF)	1,506.8	1,995.9	2,093.3	0.0	0.0	2,093.3	2,093.3	586.5	38.9 %	97.4	4.9 %
1005 GF/Prgm (DGF)	318.0	318.0	318.0	0.0	0.0	318.0	318.0	0.0		0.0	
1061 CIP Rcpts (Other)	848.3	849.1	853.5	0.0	0.0	853.5	853.5	5.2	0.6 %	4.4	0.5 %
1265 COVID Fed (Fed)	1,928.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,928.4	-100.0 %	0.0	
Positions											
Perm Full Time	35	35	35	0	0	35	35	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	3	3	3	0	0	3	3	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**7,837.5**	4,138.4	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
1001 CBR Fund (UGF) 462.3												
1002 Fed Rcpts (Fed) 4,822.2												
1003 GF/Match (UGF) 1,386.7												
1005 GF/Prgm (DGF) 318.0												
1061 CIP Rcpts (Other) 848.3												
FY21Conference Committee Total		**7,837.5**	4,138.4	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Public Assistance Program Officer (06-8659) from Child Care Benefits for Reorganization	TrIn	**136.3**	136.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 68.1												
1003 GF/Match (UGF) 68.2												
Transfer Administrative Officer I (06-8703) from Public Assistance Field Services for Director's Office Support	TrIn	**99.9**	99.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 48.0												
1003 GF/Match (UGF) 51.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	126.7	-34.4	-18.6	-73.7	0.0	0.0	0.0	0	0	0
Transfer Authority from Grants for Anticipated Services Costs	LIT	**0.0**	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -462.3												
1003 GF/Match (UGF) 462.3												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**21.8**	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.8												
1003 GF/Match (UGF) 10.2												
1061 CIP Rcpts (Other) 0.8												
AdjBase+ Total		**8,095.5**	4,523.1	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
FY2022 SU 3% COLA	SalAdj	**35.2**	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.6												
1003 GF/Match (UGF) 16.6												
22GovAmend+ Total		**8,130.7**	4,558.3	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**210.1**	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 108.3												
1003 GF/Match (UGF) 97.4												
1061 CIP Rcpts (Other) 4.4												
Adjournment - CC without CBR Total		**8,340.8**	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**8,340.8**	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 21SupRPL * * *										
L	WIC Benefit Improvements (FY21-FY24)	MultiYr	**1,160.0**	0.0	0.0	0.0	0.0	0.0	1,160.0	0.0	0	0	0
	1265 COVID Fed (Fed) 1,160.0												
L	Sec 18(d), HB 69 Pandemic EBT Administrative Grant (FY21-FY22)	MultiYr	**768.4**	0.0	0.0	0.0	0.0	0.0	768.4	0.0	0	0	0
	1265 COVID Fed (Fed) 768.4												
	21SupRPL Total		**1,928.4**	0.0	0.0	0.0	0.0	0.0	1,928.4	0.0	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**58,230.9**	**48,293.6**	**51,638.2**	**-858.2**	**0.0**	**50,780.0**	**50,780.0**	**-7,450.9**	**-12.8 %**	**2,486.4**	**5.1 %**
Objects of Expenditure											
1 Personal Services	41,485.4	33,239.7	36,584.3	-858.2	0.0	35,726.1	35,726.1	-5,759.3	-13.9 %	2,486.4	7.5 %
2 Travel	5.1	5.3	5.3	0.0	0.0	5.3	5.3	0.2	3.9 %	0.0	
3 Services	16,068.4	14,566.6	14,566.6	0.0	0.0	14,566.6	14,566.6	-1,501.8	-9.3 %	0.0	
4 Commodities	657.0	477.0	477.0	0.0	0.0	477.0	477.0	-180.0	-27.4 %	0.0	
5 Capital Outlay	15.0	5.0	5.0	0.0	0.0	5.0	5.0	-10.0	-66.7 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	5,476.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,476.8	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	33,598.4	28,565.9	29,460.2	0.0	0.0	29,460.2	29,460.2	-4,138.2	-12.3 %	894.3	3.1 %
1003 GF/Match (UGF)	16,701.9	17,258.7	18,869.8	-858.2	0.0	18,011.6	18,011.6	1,309.7	7.8 %	752.9	4.4 %
1004 Gen Fund (UGF)	0.0	0.0	783.9	0.0	0.0	783.9	783.9	783.9	>999 %	783.9	>999 %
1007 I/A Rcpts (Other)	2,307.9	2,323.1	2,378.4	0.0	0.0	2,378.4	2,378.4	70.5	3.1 %	55.3	2.4 %
1108 Stat Desig (Other)	145.9	145.9	145.9	0.0	0.0	145.9	145.9	0.0		0.0	
Positions											
Perm Full Time	460	344	395	-51	0	344	344	-116	-25.2 %	0	
Perm Part Time	6	0	0	0	0	0	0	-6	-100.0 %	0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**57,941.6**	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
1001 CBR Fund (UGF) 5,476.8												
1002 Fed Rcpts (Fed) 33,580.8												
1003 GF/Match (UGF) 16,430.2												
1007 I/A Rcpts (Other) 2,307.9												
1108 Stat Desig (Other) 145.9												
FY21Conference Committee Total		**57,941.6**	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Change Eligibility Technicians (06-8217) and (06-8291) to Support Statewide Eligibility Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Public Assistance Analysts from Quality Control for Business Alignment	TrIn	**389.2**	389.2	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 65.6												
1003 GF/Match (UGF) 323.6												
Transfer Community Care Licensing Specialist (06-8648) to Child Care Benefits for Process Alignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer I (06-8703) to Public Assistance Administration for Director's Office Support	TrOut	**-99.9**	-99.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -48.0												
1003 GF/Match (UGF) -51.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	161.5	-148.9	-12.6	0.0	0.0	0.0	0.0	0	0	0
Reverse New Positions to Address Increased Caseloads (FY19-FY21)	OTI	**-2,214.3**	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts (Fed) -1,107.2												
1003 GF/Match (UGF) -1,107.1												
Change Eligibility Technicians to Full-time to Support Statewide Eligibility Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-6	0
Transfer Authority from Services and Capital Outlay to Personal Services, Travel, and Commodities	LIT	**0.0**	162.7	10.2	-356.2	193.3	-10.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -5,476.8												
1003 GF/Match (UGF) 5,476.8												
Transfer Procurement Spe II (06-8196) to the Office of Procurement and Property Management for Procurement Consolidation	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**285.7**	285.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 149.0												
1003 GF/Match (UGF) 124.5												
1007 I/A Rcpts (Other) 12.2												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)										
AdjBase+ Total		**56,302.3**	39,882.8	5.3	15,612.2	797.0	5.0	0.0	0.0	445	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Delete Public Assistance Positions Due to Efficiencies	Dec	**-7,010.2**	-6,783.2	0.0	-227.0	0.0	0.0	0.0	0.0	-101	0	0
1002 Fed Rcpts (Fed) -3,577.3												
1003 GF/Match (UGF) -3,432.9												
Public Assistance Telecom Savings	Dec	**-130.2**	0.0	0.0	-130.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -65.1												
1003 GF/Match (UGF) -65.1												
Public Assistance Supplies Reduction	Dec	**-320.0**	0.0	0.0	0.0	-320.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -160.0												
1003 GF/Match (UGF) -160.0												
Public Assistance Postage Reduction	Dec	**-688.4**	0.0	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -344.2												
1003 GF/Match (UGF) -344.2												
FY2022 SU 3% COLA	SalAdj	**140.1**	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 72.3												
1003 GF/Match (UGF) 64.8												
1007 I/A Rcpts (Other) 3.0												
22GovAmend+ Total		**48,293.6**	33,239.7	5.3	14,566.6	477.0	5.0	0.0	0.0	344	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
CC: Modify Funding for Public Assistance Positions Due to Efficiencies	Inc	**1,752.5**	1,752.5	0.0	0.0	0.0	0.0	0.0	0.0	51	0	0
1002 Fed Rcpts (Fed) 894.3												
1003 GF/Match (UGF) 858.2												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**1,592.1**	1,592.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 783.9												
1003 GF/Match (UGF) 752.9												
1007 I/A Rcpts (Other) 55.3												
SB 55 Replace Unrealizable Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -783.9												
1004 Gen Fund (UGF) 783.9												
Adjournment - CC without CBR Total		**51,638.2**	36,584.3	5.3	14,566.6	477.0	5.0	0.0	0.0	395	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
Delete Public Assistance Positions Due to Efficiencies	Veto	**-858.2**	-858.2	0.0	0.0	0.0	0.0	0.0	0.0	-51	0	0
1003 GF/Match (UGF) -858.2												
FY22 Final Op Budget Total		**50,780.0**	35,726.1	5.3	14,566.6	477.0	5.0	0.0	0.0	344	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**2,318.9**	**2,334.6**	**2,412.9**	**0.0**	**0.0**	**2,412.9**	**2,412.9**	**94.0**	**4.1 %**	**78.3**	**3.4 %**
Objects of Expenditure											
1 Personal Services	1,537.9	1,573.6	1,651.9	0.0	0.0	1,651.9	1,651.9	114.0	7.4 %	78.3	5.0 %
2 Travel	3.2	3.2	3.2	0.0	0.0	3.2	3.2	0.0		0.0	
3 Services	746.8	726.8	726.8	0.0	0.0	726.8	726.8	-20.0	-2.7 %	0.0	
4 Commodities	31.0	31.0	31.0	0.0	0.0	31.0	31.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	241.2	0.0	0.0	0.0	0.0	0.0	0.0	-241.2	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,435.0	1,446.1	1,501.7	0.0	0.0	1,501.7	1,501.7	66.7	4.6 %	55.6	3.8 %
1003 GF/Match (UGF)	642.7	888.5	911.2	0.0	0.0	911.2	911.2	268.5	41.8 %	22.7	2.6 %
Positions											
Perm Full Time	14	14	14	0	0	14	14	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**2,469.8**	1,577.9	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund (UGF) 241.2												
1002 Fed Rcpts (Fed) 1,505.0												
1003 GF/Match (UGF) 723.6												
FY21Conference Committee Total		**2,469.8**	1,577.9	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer to Child Care Benefits for Increased Assistance	TrOut	**-150.9**	-40.0	-4.8	-106.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -70.0												
1003 GF/Match (UGF) -80.9												
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	**0.0**	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -241.2												
1003 GF/Match (UGF) 241.2												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**11.7**	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.3												
1003 GF/Match (UGF) 3.4												
AdjBase+ Total		**2,330.6**	1,569.6	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
FY2022 SU 3% COLA	SalAdj	**4.0**	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.8												
1003 GF/Match (UGF) 1.2												
22GovAmend+ Total		**2,334.6**	1,573.6	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**78.3**	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 55.6												
1003 GF/Match (UGF) 22.7												
Adjournment - CC without CBR Total		**2,412.9**	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**2,412.9**	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**2,455.4**	**2,478.8**	**2,579.2**	**0.0**	**0.0**	**2,579.2**	**2,579.2**	**123.8**	**5.0 %**	**100.4**	**4.1 %**
Objects of Expenditure											
1 Personal Services	2,021.5	2,044.9	2,145.3	0.0	0.0	2,145.3	2,145.3	123.8	6.1 %	100.4	4.9 %
2 Travel	27.0	27.0	27.0	0.0	0.0	27.0	27.0	0.0		0.0	
3 Services	322.3	322.3	322.3	0.0	0.0	322.3	322.3	0.0		0.0	
4 Commodities	74.6	74.6	74.6	0.0	0.0	74.6	74.6	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	10.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	329.9	0.0	0.0	0.0	0.0	0.0	0.0	-329.9	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,459.5	1,475.2	1,542.9	0.0	0.0	1,542.9	1,542.9	83.4	5.7 %	67.7	4.6 %
1003 GF/Match (UGF)	666.0	1,003.6	1,036.3	0.0	0.0	1,036.3	1,036.3	370.3	55.6 %	32.7	3.3 %
Positions											
Perm Full Time	19	19	19	0	0	19	19	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**2,844.6**	2,551.2	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0
1001 CBR Fund (UGF) 329.9												
1002 Fed Rcpts (Fed) 1,525.1												
1003 GF/Match (UGF) 989.6												
FY21Conference Committee Total		**2,844.6**	2,551.2	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Public Assistance Analysts to Public Assistance Field Services for Business Alignment	TrOut	**-389.2**	-389.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed) -65.6												
1003 GF/Match (UGF) -323.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-140.5	-10.0	100.9	49.6	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -329.9												
1003 GF/Match (UGF) 329.9												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**13.7**	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.3												
1003 GF/Match (UGF) 4.4												
AdjBase+ Total		**2,469.1**	2,035.2	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
FY2022 SU 3% COLA	SalAdj	**9.7**	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.4												
1003 GF/Match (UGF) 3.3												
22GovAmend+ Total		**2,478.8**	2,044.9	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**100.4**	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 67.7												
1003 GF/Match (UGF) 32.7												
Adjournment - CC without CBR Total		**2,579.2**	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**2,579.2**	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**11,755.4**	**11,759.5**	**11,784.1**	**0.0**	**0.0**	**11,784.1**	**11,784.1**	**28.7**	**0.2 %**	**24.6**	**0.2 %**
Objects of Expenditure											
1 Personal Services	481.3	485.4	510.0	0.0	0.0	510.0	510.0	28.7	6.0 %	24.6	5.1 %
2 Travel	37.1	37.1	37.1	0.0	0.0	37.1	37.1	0.0		0.0	
3 Services	9,352.7	9,352.7	9,352.7	0.0	0.0	9,352.7	9,352.7	0.0		0.0	
4 Commodities	35.0	35.0	35.0	0.0	0.0	35.0	35.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,849.3	1,849.3	1,849.3	0.0	0.0	1,849.3	1,849.3	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	28.6	0.0	0.0	0.0	0.0	0.0	0.0	-28.6	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	11,641.1	11,644.9	11,667.8	0.0	0.0	11,667.8	11,667.8	26.7	0.2 %	22.9	0.2 %
1003 GF/Match (UGF)	85.7	114.6	116.3	0.0	0.0	116.3	116.3	30.6	35.7 %	1.7	1.5 %
Positions											
Perm Full Time	4	4	4	0	0	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**12,955.4**	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
1001 CBR Fund (UGF) 28.6												
1002 Fed Rcpts (Fed) 12,841.1												
1003 GF/Match (UGF) 85.7												
FY21Conference Committee Total		**12,955.4**	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Authority to Energy Assistance Program for Increased Benefits	TrOut	**-1,200.0**	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,200.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-53.2	831.2	20.3	0.0	-798.3	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -28.6												
1003 GF/Match (UGF) 28.6												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.8												
1003 GF/Match (UGF) 0.3												
AdjBase+ Total		**11,759.5**	485.4	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total		**11,759.5**	485.4	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**24.6**	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 22.9												
1003 GF/Match (UGF) 1.7												
Adjournment - CC without CBR Total		**11,784.1**	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**11,784.1**	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**26,336.7**	**24,736.1**	**24,806.1**	**0.0**	**0.0**	**24,806.1**	**24,806.1**	**-1,530.6**	**-5.8 %**	**70.0**	**0.3 %**
Objects of Expenditure											
1 Personal Services	1,348.2	1,388.4	1,458.4	0.0	0.0	1,458.4	1,458.4	110.2	8.2 %	70.0	5.0 %
2 Travel	36.6	36.6	36.6	0.0	0.0	36.6	36.6	0.0		0.0	
3 Services	1,913.3	1,893.4	1,893.4	0.0	0.0	1,893.4	1,893.4	-19.9	-1.0 %	0.0	
4 Commodities	14,842.1	14,842.1	14,842.1	0.0	0.0	14,842.1	14,842.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	6,575.6	6,575.6	6,575.6	0.0	0.0	6,575.6	6,575.6	0.0		0.0	
8 Miscellaneous	1,620.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,620.9	-100.0 %	0.0	
Funding Sources											
1001 CBR Fund (UGF)	105.4	0.0	0.0	0.0	0.0	0.0	0.0	-105.4	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	20,896.4	20,916.3	20,842.4	0.0	0.0	20,842.4	20,842.4	-54.0	-0.3 %	-73.9	-0.4 %
1003 GF/Match (UGF)	23.7	32.0	33.0	0.0	0.0	33.0	33.0	9.3	39.2 %	1.0	3.1 %
1004 Gen Fund (UGF)	292.6	390.1	533.0	0.0	0.0	533.0	533.0	240.4	82.2 %	142.9	36.6 %
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	0.0	0.0	3,397.7	3,397.7	0.0		0.0	
1265 COVID Fed (Fed)	1,620.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,620.9	-100.0 %	0.0	
Positions											
Perm Full Time	11	11	11	0	0	11	11	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
	OMB Conference Committee	ConfCom	**25,151.6**	1,348.2	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
	1001 CBR Fund (UGF) 105.4												
	1002 Fed Rcpts (Fed) 21,332.2												
	1003 GF/Match (UGF) 23.7												
	1004 Gen Fund (UGF) 292.6												
	1108 Stat Desig (Other) 3,397.7												
	FY21Conference Committee Total		**25,151.6**	1,348.2	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
	Transfer to Child Care Benefits for Increased Assistance	TrOut	**-435.8**	0.0	-49.4	-386.4	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -435.8												
	Transfer Authority from Services for Anticipated Personal Services Costs	LIT	**0.0**	19.9	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
	Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF) -105.4												
	1003 GF/Match (UGF) 7.9												
	1004 Gen Fund (UGF) 97.5												
	FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**7.3**	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 7.2												
	1003 GF/Match (UGF) 0.1												
	AdjBase+ Total		**24,723.1**	1,375.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
	FY2022 SU 3% COLA	SalAdj	**13.0**	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 12.7												
	1003 GF/Match (UGF) 0.3												
	22GovAmend+ Total		**24,736.1**	1,388.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
	SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**70.0**	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 69.0												
	1003 GF/Match (UGF) 1.0												
	SB 55 Replace Unrealizable Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -142.9												
	1004 Gen Fund (UGF) 142.9												
	Adjournment - CC without CBR Total		**24,806.1**	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
	FY22 Final Op Budget Total		**24,806.1**	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
			* * * 21SupRPL * * *										
L	Families First Coronavirus Response Act for Women Infants & Children COVID-19 NSA COVID 19 Supplemental (FY21-FY22)	MultiYr	**540.3**	0.0	0.0	0.0	0.0	0.0	0.0	540.3	0	0	0
	1265 COVID Fed (Fed) 540.3												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 21SupRPL * * * (continued)										
L	Families First Coronavirus Response Act for Women Infants & Children	MultiYr	1,080.6	0.0	0.0	0.0	0.0	0.0	0.0	1,080.6	0	0	0
	COVID-19 Food COVID 19 Supplemental (FY21-FY22)												
	1265 COVID Fed (Fed) 1,080.6												
	21SupRPL Total		1,620.9	0.0	0.0	0.0	0.0	0.0	0.0	1,620.9	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**20,786.1**	**20,786.1**	**20,786.1**	**0.0**	**0.0**	**20,786.1**	**20,786.1**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	20,786.1	20,786.1	20,786.1	0.0	0.0	20,786.1	20,786.1	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	5,196.5	0.0	0.0	0.0	0.0	0.0	0.0	-5,196.5	-100.0 %	0.0
1004 Gen Fund (UGF)	15,589.6	20,786.1	20,786.1	0.0	0.0	20,786.1	20,786.1	5,196.5	33.3 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1001 CBR Fund (UGF) 5,196.5												
1004 Gen Fund (UGF) 15,589.6												
FY21Conference Committee Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -5,196.5												
1004 Gen Fund (UGF) 5,196.5												
AdjBase+ Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**27,204.9**	**28,810.2**	**31,116.3**	**-1,250.0**	**1,250.0**	**31,116.3**	**31,116.3**	**3,911.4**	**14.4 %**	**2,306.1**	**8.0 %**
Objects of Expenditure											
1 Personal Services	18,826.0	20,551.3	22,857.4	-1,250.0	1,250.0	22,857.4	22,857.4	4,031.4	21.4 %	2,306.1	11.2 %
2 Travel	861.3	511.3	511.3	0.0	0.0	511.3	511.3	-350.0	-40.6 %	0.0	
3 Services	1,853.7	2,483.7	2,483.7	0.0	0.0	2,483.7	2,483.7	630.0	34.0 %	0.0	
4 Commodities	974.4	574.4	574.4	0.0	0.0	574.4	574.4	-400.0	-41.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	4,689.5	4,689.5	4,689.5	0.0	0.0	4,689.5	4,689.5	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	5,277.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,277.0	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	5,458.4	5,919.0	6,217.5	0.0	0.0	6,217.5	6,217.5	759.1	13.9 %	298.5	5.0 %
1003 GF/Match (UGF)	15,602.1	22,023.8	24,031.4	-1,250.0	1,250.0	24,031.4	24,031.4	8,429.3	54.0 %	2,007.6	9.1 %
1005 GF/Prgm (DGF)	654.2	654.2	654.2	0.0	0.0	654.2	654.2	0.0		0.0	
1007 I/A Rcpts (Other)	115.0	115.0	115.0	0.0	0.0	115.0	115.0	0.0		0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	0.0	98.2	98.2	0.0		0.0	
Positions											
Perm Full Time	157	157	157	0	0	157	157	0		0	
Perm Part Time	2	2	2	0	0	2	2	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**27,784.7**	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
1001 CBR Fund (UGF) 5,290.2												
1002 Fed Rcpts (Fed) 5,336.4												
1003 GF/Match (UGF) 15,831.0												
1004 Gen Fund (UGF) 39.5												
1005 GF/Prgm (DGF) 654.2												
1007 I/A Rcpts (Other) 535.2												
1037 GF/MH (UGF) 98.2												
FY21Conference Committee Total		**27,784.7**	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer Authority from Epidemiology for Nursing Services	TrIn	**122.0**	0.0	0.0	122.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 122.0												
Transfer to Bureau of Vital Statistics for Personal Services	TrOut	**-8.7**	0.0	0.0	0.0	-8.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.7												
Transfer to Epidemiology for Lease Costs, Information Technology Services, and Department Support	TrOut	**-228.9**	-15.1	-59.0	-154.8	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -228.9												
Transfer to State Medical Examiner for Medical Examiner Seminars and Toxicology Testing Contract	TrOut	**-44.0**	0.0	0.0	0.0	-44.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -13.2												
1004 Gen Fund (UGF) -30.8												
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services	TrOut	**-420.2**	0.0	0.0	-420.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -420.2												
Transfer Authority from Travel and Commodities for Anticipated Expenditures	LIT	**0.0**	120.0	-350.0	630.0	-400.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -5,277.0												
1003 GF/Match (UGF) 5,277.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**136.4**	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 31.5												
1003 GF/Match (UGF) 104.9												
FY2022 Nurse Salary Study	SalAdj	**1,382.2**	1,382.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 382.6												
1003 GF/Match (UGF) 999.6												
AdjBase+ Total		**28,723.5**	20,464.6	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
FY2022 SU 3% COLA	SalAdj	**86.7**	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 46.5												
1003 GF/Match (UGF) 40.2												
22GovAmend+ Total		**28,810.2**	20,551.3	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Partially Restore Recent UGF Reductions to Public Health Nursing	Inc	**1,250.0**	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1,250.0												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**1,056.1**	1,056.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 298.5												
1003 GF/Match (UGF) 757.6												
Adjournment - CC without CBR Total		**31,116.3**	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
Public Health Nursing	Veto	**-1,250.0**	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -1,250.0												
Public Health Nursing	Inc	**1,250.0**	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1,250.0												
FY22 Final Op Budget Total		**31,116.3**	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Women, Children and Family Health

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**14,698.5**	**14,921.3**	**15,166.1**	**0.0**	**0.0**	**15,166.1**	**15,166.1**	**467.6**	**3.2 %**	**244.8**	**1.6 %**
Objects of Expenditure											
1 Personal Services	4,939.5	5,062.3	5,307.1	0.0	0.0	5,307.1	5,307.1	367.6	7.4 %	244.8	4.8 %
2 Travel	115.7	115.7	115.7	0.0	0.0	115.7	115.7	0.0		0.0	
3 Services	8,319.8	8,419.8	8,419.8	0.0	0.0	8,419.8	8,419.8	100.0	1.2 %	0.0	
4 Commodities	146.0	146.0	146.0	0.0	0.0	146.0	146.0	0.0		0.0	
5 Capital Outlay	34.0	34.0	34.0	0.0	0.0	34.0	34.0	0.0		0.0	
7 Grants, Benefits	1,143.5	1,143.5	1,143.5	0.0	0.0	1,143.5	1,143.5	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	429.8	0.0	0.0	0.0	0.0	0.0	0.0	-429.8	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	8,753.5	8,830.0	8,972.9	0.0	0.0	8,972.9	8,972.9	219.4	2.5 %	142.9	1.6 %
1003 GF/Match (UGF)	1,289.5	1,741.3	1,784.0	0.0	0.0	1,784.0	1,784.0	494.5	38.3 %	42.7	2.5 %
1005 GF/Prgm (DGF)	1,744.4	1,758.9	1,776.7	0.0	0.0	1,776.7	1,776.7	32.3	1.9 %	17.8	1.0 %
1007 I/A Rcpts (Other)	1,510.3	1,515.0	1,533.7	0.0	0.0	1,533.7	1,533.7	23.4	1.5 %	18.7	1.2 %
1037 GF/MH (UGF)	808.6	812.3	830.9	0.0	0.0	830.9	830.9	22.3	2.8 %	18.6	2.3 %
1092 MHTAAR (Other)	0.0	100.0	100.0	0.0	0.0	100.0	100.0	100.0	>999 %	0.0	
1108 Stat Desig (Other)	162.4	163.8	167.9	0.0	0.0	167.9	167.9	5.5	3.4 %	4.1	2.5 %
Positions											
Perm Full Time	41	41	41	0	0	41	41	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	1	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
OMB Conference Committee		ConfCom	**14,310.2**	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
1001 CBR Fund (UGF)	429.8												
1002 Fed Rcpts (Fed)	9,203.5												
1003 GF/Match (UGF)	1,289.5												
1005 GF/Prgm (DGF)	1,744.4												
1007 I/A Rcpts (Other)	672.0												
1037 GF/MH (UGF)	808.6												
1108 Stat Desig (Other)	162.4												
FY21Conference Committee Total			**14,310.2**	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Multiple Components for Maternal, Child, and Family Health Program Services		TrIn	**838.3**	85.0	0.0	303.3	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)	838.3												
Transfer to Public Health Administrative Services for Prescription Drug Monitoring Program		TrOut	**-450.0**	0.0	-16.8	-250.0	0.0	0.0	-183.2	0.0	0	0	0
1002 Fed Rcpts (Fed)	-450.0												
Fund Source Adjustment of CBRF to UGF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)	-429.8												
1003 GF/Match (UGF)	429.8												
FY2022 Nurse Salary Study		SalAdj	**53.0**	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	32.8												
1003 GF/Match (UGF)	7.5												
1005 GF/Prgm (DGF)	11.3												
1007 I/A Rcpts (Other)	1.4												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)		SalAdj	**28.5**	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	15.5												
1003 GF/Match (UGF)	3.6												
1005 GF/Prgm (DGF)	2.8												
1007 I/A Rcpts (Other)	3.3												
1037 GF/MH (UGF)	2.9												
1108 Stat Desig (Other)	0.4												
AdjBase+ Total			**14,780.0**	5,021.0	115.7	8,319.8	146.0	34.0	1,143.5	0.0	41	0	1
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
MH Trust: ACEs Data Linkage and Analysis (FY22-FY25)		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												
FY2022 SU 3% COLA		SalAdj	**41.3**	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	28.2												
1003 GF/Match (UGF)	10.9												
1005 GF/Prgm (DGF)	0.4												
1037 GF/MH (UGF)	0.8												
1108 Stat Desig (Other)	1.0												
22GovAmend+ Total			**14,921.3**	5,062.3	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		SalAdj	**244.8**	244.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	142.9												
1003 GF/Match (UGF)	42.7												
1005 GF/Prgm (DGF)	17.8												
1007 I/A Rcpts (Other)	18.7												
1037 GF/MH (UGF)	18.6												
1108 Stat Desig (Other)	4.1												
Adjournment - CC without CBR Total			**15,166.1**	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total			**15,166.1**	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**10,479.8**	**10,208.9**	**10,362.0**	**0.0**	**0.0**	**10,362.0**	**10,362.0**	**-117.8**	**-1.1 %**	**153.1**	**1.5 %**
Objects of Expenditure											
1 Personal Services	2,879.2	2,620.3	2,773.4	0.0	0.0	2,773.4	2,773.4	-105.8	-3.7 %	153.1	5.8 %
2 Travel	195.8	195.8	195.8	0.0	0.0	195.8	195.8	0.0		0.0	
3 Services	4,115.7	4,115.7	4,115.7	0.0	0.0	4,115.7	4,115.7	0.0		0.0	
4 Commodities	1,144.1	1,132.1	1,132.1	0.0	0.0	1,132.1	1,132.1	-12.0	-1.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,145.0	2,145.0	2,145.0	0.0	0.0	2,145.0	2,145.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	421.0	0.0	0.0	0.0	0.0	0.0	0.0	-421.0	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	4,159.1	3,989.2	4,049.3	0.0	0.0	4,049.3	4,049.3	-109.8	-2.6 %	60.1	1.5 %
1003 GF/Match (UGF)	1,265.0	1,577.9	1,641.6	0.0	0.0	1,641.6	1,641.6	376.6	29.8 %	63.7	4.0 %
1007 I/A Rcpts (Other)	1,970.9	1,972.0	1,977.8	0.0	0.0	1,977.8	1,977.8	6.9	0.4 %	5.8	0.3 %
1037 GF/MH (UGF)	324.3	328.7	342.7	0.0	0.0	342.7	342.7	18.4	5.7 %	14.0	4.3 %
1108 Stat Desig (Other)	25.8	25.8	25.8	0.0	0.0	25.8	25.8	0.0		0.0	
1254 MET Fund (DGF)	2,313.7	2,315.3	2,324.8	0.0	0.0	2,324.8	2,324.8	11.1	0.5 %	9.5	0.4 %
Positions											
Perm Full Time	20	20	20	0	0	20	20	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	1	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**9,834.0**	2,966.7	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0
1001 CBR Fund (UGF) 421.6												
1002 Fed Rcpts (Fed) 3,209.1												
1003 GF/Match (UGF) 1,262.8												
1004 Gen Fund (UGF) 1.6												
1007 I/A Rcpts (Other) 2,295.9												
1037 GF/MH (UGF) 324.3												
1108 Stat Desig (Other) 5.0												
1254 MET Fund (DGF) 2,313.7												
FY21Conference Committee Total		**9,834.0**	2,966.7	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Add a Non-Permanent Office Assistant II (06-N19030) to Support OSMAP	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Public Health Laboratories for Healthy Alaskans 2030	TrIn	**5.8**	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 5.8												
Transfer from Women, Children, and Family Health for Prescription Drug Monitoring Program	TrIn	**450.0**	50.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 450.0												
Transfer from Epidemiology for Naloxone and Medication-Assisted Treatment	TrIn	**500.0**	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
Transfer from Emergency Programs for Public Health Accreditation Supplies	TrIn	**15.0**	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 15.0												
Transfer from Bureau of Vital Statistics for Professional Service Contracts	TrIn	**2.2**	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 2.2												
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services	TrOut	**-225.0**	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -225.0												
Transfer to Chronic Disease Prevention and Health Promotion for Youth Risk Behavior Survey	TrOut	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -100.0												
Transfer to Bureau of Vital Statistics for Personal Services	TrOut	**-2.2**	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -0.6												
1004 Gen Fund (UGF) -1.6												
Transfer Public Health Microbiologist I (06-1941) to Public Health Laboratories to Expand Lab Capacity	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Contracts Mitigating Opioid Addiction and Bolstering Opioid Death Review Committee Contracts	LIT	**0.0**	0.0	0.0	70.0	0.0	-70.0	0.0	0.0	0	0	0
Align Authority for Core Services and Intra-Departmental Support	LIT	**0.0**	-135.3	0.0	135.3	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)										
Transfer Office Assistant I (06-1253) from Rate Review	TrIn	**81.1**	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 40.6												
1003 GF/Match (UGF) 40.5												
Transfer Authority from Commodities to Comply with Vacancy Factor Guidelines	LIT	**0.0**	12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -421.0												
1003 GF/Match (UGF) 421.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**13.0**	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
1003 GF/Match (UGF) 4.5												
1007 I/A Rcpts (Other) 1.1												
1037 GF/MH (UGF) 1.3												
1254 MET Fund (DGF) 1.6												
FY2022 Nurse Salary Study	SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.3												
AdjBase+ Total		**10,588.2**	2,999.6	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	21	0	1
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 118 Transfer Chief Medical Officer/Director (06-1868) to Commissioner's Office	TrOut	**-395.3**	-395.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -229.3												
1003 GF/Match (UGF) -166.0												
FY2022 SU 3% COLA	SalAdj	**16.0**	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 12.9												
1037 GF/MH (UGF) 3.1												
22GovAmend+ Total		**10,208.9**	2,620.3	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**153.1**	153.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 60.1												
1003 GF/Match (UGF) 63.7												
1007 I/A Rcpts (Other) 5.8												
1037 GF/MH (UGF) 14.0												
1254 MET Fund (DGF) 9.5												
Adjournment - CC without CBR Total		**10,362.0**	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**10,362.0**	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**218,880.4**	**22,055.7**	**33,205.7**	**-75.0**	**51,822.5**	**84,953.2**	**84,953.2**	**-133,927.2**	**-61.2 %**	**62,897.5**	**285.2 %**
Objects of Expenditure											
1 Personal Services	5,425.2	3,066.7	3,216.7	-75.0	0.0	3,141.7	3,141.7	-2,283.5	-42.1 %	75.0	2.4 %
2 Travel	222.8	172.8	172.8	0.0	0.0	172.8	172.8	-50.0	-22.4 %	0.0	
3 Services	96,491.8	16,143.6	7,143.6	0.0	0.0	7,143.6	7,143.6	-89,348.2	-92.6 %	-9,000.0	-55.7 %
4 Commodities	7,264.5	614.5	614.5	0.0	0.0	614.5	614.5	-6,650.0	-91.5 %	0.0	
5 Capital Outlay	307.0	307.0	307.0	0.0	0.0	307.0	307.0	0.0		0.0	
7 Grants, Benefits	109,169.1	1,751.1	1,751.1	0.0	51,822.5	53,573.6	53,573.6	-55,595.5	-50.9 %	51,822.5	>999 %
8 Miscellaneous	0.0	0.0	20,000.0	0.0	0.0	20,000.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %
Funding Sources											
1001 CBR Fund (UGF)	75,397.4	0.0	0.0	0.0	0.0	0.0	0.0	-75,397.4	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	6,838.7	15,874.4	6,970.9	0.0	0.0	6,970.9	6,970.9	132.2	1.9 %	-8,903.5	-56.1 %
1003 GF/Match (UGF)	1,193.4	1,597.7	1,611.2	0.0	0.0	1,611.2	1,611.2	417.8	35.0 %	13.5	0.8 %
1005 GF/Prgm (DGF)	750.5	751.2	755.8	0.0	0.0	755.8	755.8	5.3	0.7 %	4.6	0.6 %
1007 I/A Rcpts (Other)	148.4	149.1	150.4	0.0	0.0	150.4	150.4	2.0	1.3 %	1.3	0.9 %
1037 GF/MH (UGF)	660.6	596.8	699.0	-75.0	0.0	624.0	624.0	-36.6	-5.5 %	27.2	4.6 %
1061 CIP Rcpts (Other)	60.0	60.5	63.4	0.0	0.0	63.4	63.4	3.4	5.7 %	2.9	4.8 %
1092 MHTAAR (Other)	275.0	275.6	275.6	0.0	0.0	275.6	275.6	0.6	0.2 %	0.0	
1108 Stat Desig (Other)	2,081.7	2,675.4	2,679.4	0.0	0.0	2,679.4	2,679.4	597.7	28.7 %	4.0	0.1 %
1265 COVID Fed (Fed)	112,418.0	0.0	0.0	0.0	51,822.5	51,822.5	51,822.5	-60,595.5	-53.9 %	51,822.5	>999 %
1266 COVID UGF (UGF)	19,056.7	0.0	0.0	0.0	0.0	0.0	0.0	-19,056.7	-100.0 %	0.0	
1268 MHTReserve (DGF)	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0		-75.0	-100.0 %
1269 CSLFRF (Fed)	0.0	0.0	20,000.0	0.0	0.0	20,000.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %
Positions											
Perm Full Time	22	23	23	0	0	23	23	1	4.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	1	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
	OMB Conference Committee	ConfCom	**13,420.7**	3,009.1	253.8	6,585.2	614.5	307.0	2,651.1	0.0	22	0	1
	1001 CBR Fund (UGF) 397.7												
	1002 Fed Rcpts (Fed) 7,838.7												
	1003 GF/Match (UGF) 1,192.3												
	1004 Gen Fund (UGF) 0.8												
	1005 GF/Prgm (DGF) 750.5												
	1007 I/A Rcpts (Other) 148.4												
	1037 GF/MH (UGF) 660.6												
	1061 CIP Rcpts (Other) 60.0												
	1092 MHTAAR (Other) 275.0												
	1108 Stat Desig (Other) 2,096.7												
	FY21Conference Committee Total		**13,420.7**	3,009.1	253.8	6,585.2	614.5	307.0	2,651.1	0.0	22	0	1
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
L	Open Ended Federal Receipt Authority Associated with COVID-19 Sec 8(a), HB206 (FY20-FY21)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reverse Open Ended Federal Receipt Authority Associated with COVID-19 Sec 8(a), HB206 (FY20-FY21)	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Response to Novel Coronavirus Disease (COVID-19) Sec10(a) Ch7 SLA2020 P13 L5 (HB234) (FY20-FY21)	CarryFwd	**15,000.0**	1,500.0	0.0	4,000.0	5,500.0	0.0	4,000.0	0.0	0	0	0
	1266 COVID UGF (UGF) 15,000.0												
L	Response to Novel Coronavirus Disease (COVID-19) Sec8(b) Ch2 SLA2020 P15 L10 (HB206) (FY20-FY21)	CarryFwd	**4,056.7**	1,016.1	50.0	1,840.6	1,150.0	0.0	0.0	0.0	0	0	0
	1266 COVID UGF (UGF) 4,056.7												
L	Response to Novel Coronavirus Disease (COVID-19) Sec8(a) Ch2 SLA2020 P15 L4 (HB206) (FY20-FY21)	CarryFwd	**9,000.0**	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 9,000.0												
L	Response to Novel Coronavirus Disease (COVID-19) Sec28(b) Ch8 SLA2020 P92 L6 (HB205) (FY20-FY21)	CarryFwd	**75,000.0**	0.0	0.0	75,000.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF) 75,000.0												
	Transfer from Bureau of Vital Statistics for Personal Services	TrIn	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 GF/Match (UGF) 1.1												
	Transfer to Bureau of Vital Statistics for Personal Services	TrOut	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF) -0.3												
	1004 Gen Fund (UGF) -0.8												
	Transfer to Public Health Administrative Services for Public Health Accreditation Supplies	TrOut	**-15.0**	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -15.0												
	Transfer to Emergency Medical Services Grants for Grantee Payments	TrOut	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -100.0												
	Transfer to Public Health Laboratories for Laboratory Testing Services	TrOut	**-900.0**	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -900.0												
	Align Authority for Warehouse Space	LIT	**0.0**	-100.0	-81.0	181.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
	Third Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	FisNot21	**593.6**	28.3	0.0	565.3	0.0	0.0	0.0	0.0	1	0	0
	1108 Stat Desig (Other) 593.6												
L	Reverse Response to Novel Coronavirus Disease (COVID-19) Sec10(a) Ch7 SLA2020 P13 L5 (HB234) (FY20-FY21)	OTI	**-15,000.0**	-1,500.0	0.0	-4,000.0	-5,500.0	0.0	-4,000.0	0.0	0	0	0
	1266 COVID UGF (UGF) -15,000.0												
L	Reverse Response to Novel Coronavirus Disease (COVID-19) Sec8(b) Ch2 SLA2020 P15 L10 (HB206) (FY20-FY21)	OTI	**-4,056.7**	-1,016.1	-50.0	-1,840.6	-1,150.0	0.0	0.0	0.0	0	0	0
	1266 COVID UGF (UGF) -4,056.7												
L	Reverse Response to Novel Coronavirus Disease (COVID-19) Sec8(a) Ch2 SLA2020 P15 L4 (HB206) (FY20-FY21)	OTI	**-9,000.0**	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) -9,000.0												
L	Reverse Response to Novel Coronavirus Disease (COVID-19) Sec28(b) Ch8 SLA2020 P92 L6 (HB205) (FY20-FY21)	OTI	**-75,000.0**	0.0	0.0	-75,000.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF) -75,000.0												
	Reverse MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)	OTI	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -200.0												
	Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator	OTI	**-75.0**	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -75.0												
	Reverse GF Portion to Match MHTAAR for DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	OTI	**-75.0**	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF) -75.0												
	Transfer Authority from Services to Comply with Vacancy Factor Guidelines	LIT	**0.0**	72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0	0	0
	Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF) -397.4												
	1003 GF/Match (UGF) 397.4												
	FY2022 Nurse Salary Study	SalAdj	**14.4**	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 7.2												
	1003 GF/Match (UGF) 3.6												
	1037 GF/MH (UGF) 3.6												
	MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) 200.0												
	MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) 75.0												
	FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**17.0**	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 10.0												
	1003 GF/Match (UGF) 1.8												
	1005 GF/Prgm (DGF) 0.7												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)										
	FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ) (continued)												
	1037 GF/MH (UGF) 3.3												
	1061 CIP Rcpts (Other) 0.5												
	1092 MHTAAR (Other) 0.6												
	1108 Stat Desig (Other) 0.1												
	AdjBase+ Total		**12,955.7**	2,966.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	1
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
	MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	IncT	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1268 MHTReserve (DGF) 75.0												
L	GA 119 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1266 COVID UGF (UGF) 0.0												
L	GA 120 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF) 0.0												
L	GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	CarryFwd	**9,000.0**	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 9,000.0												
L	GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	FY2022 SU 3% COLA	SalAdj	**25.0**	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 18.5												
	1003 GF/Match (UGF) 1.5												
	1007 I/A Rcpts (Other) 0.7												
	1037 GF/MH (UGF) 4.3												
	22GovAmend+ Total		**22,055.7**	3,066.7	172.8	16,143.6	614.5	307.0	1,751.1	0.0	23	0	1
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
	~~MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)~~	~~IncT~~	~~**75.0**~~	~~75.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1268 MHTReserve (DGF) 75.0~~												
	MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	IncT	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF) 75.0												
L	~~GA 119 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)~~	~~CarryFwd~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1266 COVID UGF (UGF) 0.0~~												
L	~~GA 120 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)~~	~~CarryFwd~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1001 CBR Fund (UGF) 0.0~~												
L	~~GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)~~	~~CarryFwd~~	~~**9,000.0**~~	~~0.0~~	~~0.0~~	~~9,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
	GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22) (continued)												
	~~1002 Fed Rcpts (Fed) 9,000.0~~												
L	~~GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)~~	~~CarryFwd~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	Response to Novel Coronavirus Disease Excluding Coronavirus Relief Funding Receipts (COVID-19) (FY20-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	ARPA CSLFRF Appropriation for Health and COVID-19 Response	Inc	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1269 CSLFRF (Fed) 30,000.0												
L	CC: Reduce ARPA CSLFRF Appropriation for Health and COVID-19 Response	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1269 CSLFRF (Fed) -10,000.0												
	SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 96.5												
	1003 GF/Match (UGF) 13.5												
	1005 GF/Prgm (DGF) 4.6												
	1007 I/A Rcpts (Other) 1.3												
	1037 GF/MH (UGF) 27.2												
	1061 CIP Rcpts (Other) 2.9												
	1108 Stat Desig (Other) 4.0												
	Adjournment - CC without CBR Total		33,205.7	3,216.7	172.8	7,143.6	614.5	307.0	1,751.1	20,000.0	23	0	1
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
	MH Trust: DHSS Comprehensive Program Planning Coordinator	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF) -75.0												
L	Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	MultiYr	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
	1265 COVID Fed (Fed) 1,600.0												
L	Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25, not to exceed $50,222.5)	MultiYr	50,222.5	0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
	1265 COVID Fed (Fed) 50,222.5												
	FY22 Final Op Budget Total		84,953.2	3,141.7	172.8	7,143.6	614.5	307.0	53,573.6	20,000.0	23	0	1
			* * * 21SupRPL * * *										
L	CDC Funding for COVID-19 Testing (FY21-FY24)	MultiYr	22,033.8	0.0	0.0	0.0	0.0	0.0	22,033.8	0.0	0	0	0
	1265 COVID Fed (Fed) 22,033.8												
L	CDC Funding for COVID-19 Vaccinations (FY21-FY24)	MultiYr	32,376.6	0.0	0.0	0.0	0.0	0.0	32,376.6	0.0	0	0	0
	1265 COVID Fed (Fed) 32,376.6												
L	Child Abuse Prevention Funding (FY21-FY24)	MultiYr	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
	1265 COVID Fed (Fed) 291.0												
L	Sec 18(c), HB 69 CRRSAA CDC Funding for COVID-19 Testing (FY21-FY22)	MultiYr	42,106.5	0.0	0.0	0.0	0.0	0.0	42,106.5	0.0	0	0	0
	1265 COVID Fed (Fed) 42,106.5												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 21SupRPL * * * (continued)										
L	Sec 18(c), HB 69 CRRSAA CDC Funding for COVID-19 Vaccinations (FY21-FY22)	MultiYr	**6,610.1**	0.0	0.0	0.0	0.0	0.0	6,610.1	0.0	0	0	0
	1265 COVID Fed (Fed) 6,610.1												
	21SupRPL Total		**103,418.0**	0.0	0.0	0.0	0.0	0.0	103,418.0	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**17,209.0**	**17,380.5**	**17,590.1**	**-45.0**	**0.0**	**17,545.1**	**17,545.1**	**336.1**	**2.0 %**	**164.6**	**0.9 %**
Objects of Expenditure											
1 Personal Services	4,063.1	4,161.6	4,371.2	-45.0	0.0	4,326.2	4,326.2	263.1	6.5 %	164.6	4.0 %
2 Travel	69.1	69.1	69.1	0.0	0.0	69.1	69.1	0.0		0.0	
3 Services	8,952.5	9,025.5	9,025.5	0.0	0.0	9,025.5	9,025.5	73.0	0.8 %	0.0	
4 Commodities	114.1	114.1	114.1	0.0	0.0	114.1	114.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	4,010.2	4,010.2	4,010.2	0.0	0.0	4,010.2	4,010.2	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	483.1	0.0	0.0	0.0	0.0	0.0	0.0	-483.1	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	6,505.1	6,560.7	6,680.3	0.0	0.0	6,680.3	6,680.3	175.2	2.7 %	119.6	1.8 %
1003 GF/Match (UGF)	1,452.9	1,956.8	2,025.2	0.0	0.0	2,025.2	2,025.2	572.3	39.4 %	68.4	3.5 %
1007 I/A Rcpts (Other)	336.4	337.3	342.7	0.0	0.0	342.7	342.7	6.3	1.9 %	5.4	1.6 %
1037 GF/MH (UGF)	0.0	0.0	45.0	-45.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	39.0	39.0	39.0	0.0	0.0	39.0	39.0	0.0		0.0	
1092 MHTAAR (Other)	0.0	45.0	45.0	0.0	0.0	45.0	45.0	45.0	>999 %	0.0	
1108 Stat Desig (Other)	308.4	308.6	310.1	0.0	0.0	310.1	310.1	1.7	0.6 %	1.5	0.5 %
1168 Tob ED/CES (DGF)	8,084.1	8,088.1	8,102.8	0.0	0.0	8,102.8	8,102.8	18.7	0.2 %	14.7	0.2 %
1268 MHTReserve (DGF)	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0		-45.0	-100.0 %
Positions											
Perm Full Time	34	34	34	0	0	34	34	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**17,109.0**	4,110.7	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0
1001 CBR Fund (UGF) 484.0												
1002 Fed Rcpts (Fed) 6,505.1												
1003 GF/Match (UGF) 1,449.4												
1004 Gen Fund (UGF) 2.6												
1007 I/A Rcpts (Other) 236.4												
1061 CIP Rcpts (Other) 39.0												
1108 Stat Desig (Other) 308.4												
1168 Tob ED/CES (DGF) 8,084.1												
FY21Conference Committee Total		**17,109.0**	4,110.7	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Public Health Administrative Services for Youth Risk Behavior Survey	TrIn	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0												
Transfer from Bureau of Vital Statistics for Personal Services	TrIn	**3.5**	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 3.5												
Transfer to Bureau of Vital Statistics for Personal Services	TrOut	**-3.5**	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -0.9												
1004 Gen Fund (UGF) -2.6												
Align Authority for Youth Risk Behavior Survey	LIT	**0.0**	-47.6	0.0	38.0	9.6	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services for Anticipated Services Expenditures	LIT	**0.0**	-73.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -483.1												
1003 GF/Match (UGF) 483.1												
FY2022 Nurse Salary Study	SalAdj	**17.3**	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.3												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**20.8**	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.9												
1003 GF/Match (UGF) 6.9												
1007 I/A Rcpts (Other) 0.9												
1108 Stat Desig (Other) 0.2												
1168 Tob ED/CES (DGF) 1.9												
AdjBase+ Total		**17,247.1**	4,028.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	**45.0**	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 45.0												
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	**45.0**	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 45.0												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)										
FY2022 SU 3% COLA		SalAdj	**43.4**	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	27.4												
1003 GF/Match (UGF)	13.9												
1168 Tob ED/CES (DGF)	2.1												
22GovAmend+ Total			**17,380.5**	4,161.6	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)~~		~~IncT~~	~~**45.0**~~	~~45.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1268 MHTReserve (DGF)~~	~~45.0~~												
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)		IncT	**45.0**	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	45.0												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		SalAdj	**209.6**	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	119.6												
1003 GF/Match (UGF)	68.4												
1007 I/A Rcpts (Other)	5.4												
1108 Stat Desig (Other)	1.5												
1168 Tob ED/CES (DGF)	14.7												
Adjournment - CC without CBR Total			**17,590.1**	4,371.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
MH Trust: Beneficiary Mental Health Status Data Collection		Veto	**-45.0**	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	-45.0												
FY22 Final Op Budget Total			**17,545.1**	4,326.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**72,617.8**	**16,321.6**	**16,716.6**	**0.0**	**0.0**	**16,716.6**	**16,716.6**	**-55,901.2**	**-77.0 %**	**395.0**	**2.4 %**
Objects of Expenditure											
1 Personal Services	7,785.3	7,999.9	8,394.9	0.0	0.0	8,394.9	8,394.9	609.6	7.8 %	395.0	4.9 %
2 Travel	202.9	202.9	202.9	0.0	0.0	202.9	202.9	0.0		0.0	
3 Services	3,791.5	4,586.5	4,586.5	0.0	0.0	4,586.5	4,586.5	795.0	21.0 %	0.0	
4 Commodities	1,411.7	1,411.7	1,411.7	0.0	0.0	1,411.7	1,411.7	0.0		0.0	
5 Capital Outlay	65.0	65.0	65.0	0.0	0.0	65.0	65.0	0.0		0.0	
7 Grants, Benefits	1,955.6	2,055.6	2,055.6	0.0	0.0	2,055.6	2,055.6	100.0	5.1 %	0.0	
8 Miscellaneous	57,405.8	0.0	0.0	0.0	0.0	0.0	0.0	-57,405.8	-100.0 %	0.0	
Funding Sources											
1001 CBR Fund (UGF)	450.4	0.0	0.0	0.0	0.0	0.0	0.0	-450.4	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	10,849.9	11,052.1	11,381.7	0.0	0.0	11,381.7	11,381.7	531.8	4.9 %	329.6	3.0 %
1003 GF/Match (UGF)	1,590.8	2,050.1	2,107.2	0.0	0.0	2,107.2	2,107.2	516.4	32.5 %	57.1	2.8 %
1005 GF/Prgm (DGF)	250.0	250.9	252.6	0.0	0.0	252.6	252.6	2.6	1.0 %	1.7	0.7 %
1007 I/A Rcpts (Other)	292.0	292.4	293.2	0.0	0.0	293.2	293.2	1.2	0.4 %	0.8	0.3 %
1061 CIP Rcpts (Other)	87.9	87.9	87.9	0.0	0.0	87.9	87.9	0.0		0.0	
1108 Stat Desig (Other)	1,691.0	2,588.2	2,594.0	0.0	0.0	2,594.0	2,594.0	903.0	53.4 %	5.8	0.2 %
1265 COVID Fed (Fed)	57,405.8	0.0	0.0	0.0	0.0	0.0	0.0	-57,405.8	-100.0 %	0.0	
Positions											
Perm Full Time	60	60	60	0	0	60	60	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	3	3	3	0	0	3	3	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**16,274.4**	7,643.4	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
1001 CBR Fund (UGF) 450.9												
1002 Fed Rcpts (Fed) 12,149.9												
1003 GF/Match (UGF) 1,351.1												
1004 Gen Fund (UGF) 1.6												
1005 GF/Prgm (DGF) 250.0												
1007 I/A Rcpts (Other) 292.0												
1061 CIP Rcpts (Other) 87.9												
1108 Stat Desig (Other) 1,691.0												
FY21Conference Committee Total		**16,274.4**	7,643.4	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Add a Non-Permanent Health Program Associate (06-N19015) to Support Drug Overdose and Violence Surveillance Activities	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a Non-Permanent Disease Intervention Specialist I (06-N20003) to Address Sexually Transmitted Diseases	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Bureau of Vital Statistics for Personal Services	TrIn	**10.8**	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 10.8												
Transfer from Nursing for Lease Costs, Information Technology Services, and Department Support	TrIn	**228.9**	0.0	0.0	228.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 228.9												
Transfer to State Medical Examiner for Medical Examiner Seminars and Toxicology Testing Contract	TrOut	**-58.6**	0.0	0.0	0.0	0.0	-58.6	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -58.6												
Transfer to Public Health Laboratories for Laboratory Testing, Core Services, and Information Technology	TrOut	**-194.4**	0.0	0.0	-194.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -194.4												
Transfer Authority to Nursing for Nursing Services	TrOut	**-122.0**	0.0	0.0	-122.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -122.0												
Transfer to Bureau of Vital Statistics for Personal Services, Information Technology, and Lease Costs	TrOut	**-425.0**	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -425.0												
Transfer to Public Health Administrative Services for Naloxone and Medication-Assisted Treatment	TrOut	**-500.0**	0.0	0.0	-485.1	0.0	-14.9	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -500.0												
Transfer to Bureau of Vital Statistics for Operations Including Lease Costs and Information Technology	TrOut	**-2.1**	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -0.5												
1004 Gen Fund (UGF) -1.6												
Align Authority for Personal Services, Travel, and Grants	LIT	**0.0**	131.1	52.8	-226.0	0.0	0.0	42.1	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -450.4												
1003 GF/Match (UGF) 450.4												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)										
	FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**42.4**	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 35.1												
	1003 GF/Match (UGF) 5.1												
	1108 Stat Desig (Other) 2.2												
	FY2022 Nurse Salary Study	SalAdj	**122.2**	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 122.2												
	AdjBase+ Total		**15,376.6**	7,949.9	202.9	3,791.5	1,411.7	65.0	1,955.6	0.0	60	0	3
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
	AIDS Drug Assistance Program	Inc	**895.0**	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0	0
	1108 Stat Desig (Other) 895.0												
	FY2022 SU 3% COLA	SalAdj	**50.0**	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 44.9												
	1003 GF/Match (UGF) 3.8												
	1005 GF/Prgm (DGF) 0.9												
	1007 I/A Rcpts (Other) 0.4												
	22GovAmend+ Total		**16,321.6**	7,999.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
	SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**395.0**	395.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 329.6												
	1003 GF/Match (UGF) 57.1												
	1005 GF/Prgm (DGF) 1.7												
	1007 I/A Rcpts (Other) 0.8												
	1108 Stat Desig (Other) 5.8												
	Adjournment - CC without CBR Total		**16,716.6**	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
	FY22 Final Op Budget Total		**16,716.6**	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
			* * * 21SupRPL * * *										
L	Paycheck Protection Program and Health Care Enhancement Act Building Epidemiology and Laboratory Capacity (FY21-FY22)	MultiYr	**53,981.5**	0.0	0.0	0.0	0.0	0.0	0.0	53,981.5	0	0	0
	1265 COVID Fed (Fed) 53,981.5												
L	CARES Act Epidemiology and Lab Capacity (FY21-FY22)	MultiYr	**2,410.4**	0.0	0.0	0.0	0.0	0.0	0.0	2,410.4	0	0	0
	1265 COVID Fed (Fed) 2,410.4												
L	CARES Act for the Alaska Prescription Drug Monitoring Program (FY21-FY22)	MultiYr	**1,013.9**	0.0	0.0	0.0	0.0	0.0	0.0	1,013.9	0	0	0
	1265 COVID Fed (Fed) 1,013.9												
	21SupRPL Total		**57,405.8**	0.0	0.0	0.0	0.0	0.0	0.0	57,405.8	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**5,761.1**	**5,806.6**	**5,965.7**	**0.0**	**0.0**	**5,965.7**	**5,965.7**	**204.6**	**3.6 %**	**159.1**	**2.7 %**
Objects of Expenditure											
1 Personal Services	3,244.2	3,289.7	3,448.8	0.0	0.0	3,448.8	3,448.8	204.6	6.3 %	159.1	4.8 %
2 Travel	36.0	36.0	36.0	0.0	0.0	36.0	36.0	0.0		0.0	
3 Services	2,289.4	2,289.4	2,289.4	0.0	0.0	2,289.4	2,289.4	0.0		0.0	
4 Commodities	181.5	181.5	181.5	0.0	0.0	181.5	181.5	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	10.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	72.7	0.0	0.0	0.0	0.0	0.0	0.0	-72.7	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,705.0	1,718.2	1,766.6	0.0	0.0	1,766.6	1,766.6	61.6	3.6 %	48.4	2.8 %
1003 GF/Match (UGF)	181.2	252.3	261.0	0.0	0.0	261.0	261.0	79.8	44.0 %	8.7	3.4 %
1004 Gen Fund (UGF)	20.6	24.9	25.6	0.0	0.0	25.6	25.6	5.0	24.3 %	0.7	2.8 %
1005 GF/Prgm (DGF)	3,401.3	3,430.1	3,525.5	0.0	0.0	3,525.5	3,525.5	124.2	3.7 %	95.4	2.8 %
1007 I/A Rcpts (Other)	339.8	340.8	344.7	0.0	0.0	344.7	344.7	4.9	1.4 %	3.9	1.1 %
1092 MHTAAR (Other)	40.5	40.3	42.3	0.0	0.0	42.3	42.3	1.8	4.4 %	2.0	5.0 %
Positions											
Perm Full Time	33	33	33	0	0	33	33	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	-1	-100.0 %	0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**5,486.1**	3,202.7	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
1001 CBR Fund (UGF) 68.6												
1002 Fed Rcpts (Fed) 1,280.0												
1003 GF/Match (UGF) 205.9												
1005 GF/Prgm (DGF) 3,401.3												
1007 I/A Rcpts (Other) 339.8												
1061 CIP Rcpts (Other) 150.0												
1092 MHTAAR (Other) 40.5												
FY21Conference Committee Total		**5,486.1**	3,202.7	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Epidemiology for Personal Services, Information Technology, and Lease Costs	TrIn	**425.0**	176.0	0.0	249.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 425.0												
Transfer from Multiple Components for Personal Services	TrIn	**15.5**	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 1.8												
1004 Gen Fund (UGF) 13.7												
Transfer from Multiple Components for Operations Including Lease Costs and Information Technology	TrIn	**9.2**	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 2.3												
1004 Gen Fund (UGF) 6.9												
Transfer to Public Health Laboratories for Toxicology Services	TrOut	**-150.0**	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -150.0												
Transfer to Multiple Components for Personal Services	TrOut	**-15.4**	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -15.4												
Transfer to Public Health Laboratories for Laboratory Supplies	TrOut	**-7.1**	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -7.1												
Transfer to Public Health Administrative Services for Professional Service Contracts	TrOut	**-2.2**	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -2.2												
Reverse Mental Health Salary and Health Insurance	OTI	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -0.5												
Reverse MH Trust: Cont - Scorecard Update	OTI	**-40.0**	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -40.0												
Delete Vacant Office Assistant I due to Authority No Longer Available	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -72.7												
1003 GF/Match (UGF) 68.6												
1004 Gen Fund (UGF) 4.1												
MH Trust: Cont. - Scorecard Update (FY18-FY28)	IncT	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**17.3**	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.5												
1003 GF/Match (UGF) 1.0												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ) (continued)													
1004 Gen Fund (UGF)	0.1												
1005 GF/Prgm (DGF)	9.4												
1007 I/A Rcpts (Other)	1.0												
1092 MHTAAR (Other)	0.3												
AdjBase+ Total			**5,777.9**	3,261.0	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
FY2022 SU 3% COLA		SalAdj	**28.7**	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	7.7												
1003 GF/Match (UGF)	1.5												
1004 Gen Fund (UGF)	0.1												
1005 GF/Prgm (DGF)	19.4												
22GovAmend+ Total			**5,806.6**	3,289.7	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		SalAdj	**159.1**	159.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	48.4												
1003 GF/Match (UGF)	8.7												
1004 Gen Fund (UGF)	0.7												
1005 GF/Prgm (DGF)	95.4												
1007 I/A Rcpts (Other)	3.9												
1092 MHTAAR (Other)	2.0												
Adjournment - CC without CBR Total			**5,965.7**	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total			**5,965.7**	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**3,133.7**	**3,133.7**	**3,133.7**	**0.0**	**0.0**	**3,133.7**	**3,133.7**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	3,133.7	3,133.7	3,133.7	0.0	0.0	3,133.7	3,133.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	658.1	0.0	0.0	0.0	0.0	0.0	0.0	-658.1	-100.0 %	0.0
1002 Fed Rcpts (Fed)	501.3	501.3	501.3	0.0	0.0	501.3	501.3	0.0		0.0
1003 GF/Match (UGF)	1,974.3	2,632.4	2,632.4	0.0	0.0	2,632.4	2,632.4	658.1	33.3 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**3,033.7**	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1001 CBR Fund (UGF) 658.1												
1002 Fed Rcpts (Fed) 401.3												
1003 GF/Match (UGF) 1,974.3												
FY21Conference Committee Total		**3,033.7**	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Emergency Programs for Grantee Payments	TrIn	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.0												
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -658.1												
1003 GF/Match (UGF) 658.1												
AdjBase+ Total		**3,133.7**	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total		**3,133.7**	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total		**3,133.7**	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**3,133.7**	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**3,409.3**	**3,427.4**	**3,551.3**	**0.0**	**0.0**	**3,551.3**	**3,551.3**	**142.0**	**4.2 %**	**123.9**	**3.6 %**
Objects of Expenditure											
1 Personal Services	2,367.3	2,417.0	2,540.9	0.0	0.0	2,540.9	2,540.9	173.6	7.3 %	123.9	5.1 %
2 Travel	19.0	19.0	19.0	0.0	0.0	19.0	19.0	0.0		0.0	
3 Services	923.0	891.4	891.4	0.0	0.0	891.4	891.4	-31.6	-3.4 %	0.0	
4 Commodities	100.0	100.0	100.0	0.0	0.0	100.0	100.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	813.6	0.0	0.0	0.0	0.0	0.0	0.0	-813.6	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	68.6	68.6	68.6	0.0	0.0	68.6	68.6	0.0		0.0	
1004 Gen Fund (UGF)	2,432.1	3,263.8	3,387.7	0.0	0.0	3,387.7	3,387.7	955.6	39.3 %	123.9	3.8 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0	20.0	20.0	0.0		0.0	
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	0.0	75.0	75.0	0.0		0.0	
Positions											
Perm Full Time	19	19	19	0	0	19	19	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
OMB Conference Committee		ConfCom	**3,306.7**	2,430.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
1001 CBR Fund (UGF)	800.4												
1002 Fed Rcpts (Fed)	10.0												
1004 Gen Fund (UGF)	2,401.3												
1005 GF/Prgm (DGF)	20.0												
1007 I/A Rcpts (Other)	75.0												
FY21Conference Committee Total			**3,306.7**	2,430.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
			* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Epidemiology and Nursing for Medical Examiner Seminars and Toxicology Testing Contract		TrIn	**102.6**	0.0	8.0	74.6	20.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)	13.2												
1002 Fed Rcpts (Fed)	58.6												
1004 Gen Fund (UGF)	30.8												
Align Authority for Locum Tenens Pathologist Contract		LIT	**0.0**	-62.8	0.0	62.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services to Comply with Vacancy Factor Guidelines		LIT	**0.0**	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)	-813.6												
1004 Gen Fund (UGF)	813.6												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)		SalAdj	**9.7**	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	9.7												
AdjBase+ Total			**3,419.0**	2,408.6	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
FY2022 SU 3% COLA		SalAdj	**8.4**	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	8.4												
22GovAmend+ Total			**3,427.4**	2,417.0	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		SalAdj	**123.9**	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	123.9												
Adjournment - CC without CBR Total			**3,551.3**	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total			**3,551.3**	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**8,791.7**	**8,850.2**	**9,075.4**	**0.0**	**0.0**	**9,075.4**	**9,075.4**	**283.7**	**3.2 %**	**225.2**	**2.5 %**
Objects of Expenditure											
1 Personal Services	4,453.6	4,512.1	4,737.3	0.0	0.0	4,737.3	4,737.3	283.7	6.4 %	225.2	5.0 %
2 Travel	108.8	108.8	108.8	0.0	0.0	108.8	108.8	0.0		0.0	
3 Services	2,594.1	2,594.1	2,594.1	0.0	0.0	2,594.1	2,594.1	0.0		0.0	
4 Commodities	1,510.2	1,510.2	1,510.2	0.0	0.0	1,510.2	1,510.2	0.0		0.0	
5 Capital Outlay	125.0	125.0	125.0	0.0	0.0	125.0	125.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	1,073.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,073.2	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	2,922.4	2,944.6	3,029.3	0.0	0.0	3,029.3	3,029.3	106.9	3.7 %	84.7	2.9 %
1003 GF/Match (UGF)	3,226.5	4,331.2	4,458.2	0.0	0.0	4,458.2	4,458.2	1,231.7	38.2 %	127.0	2.9 %
1005 GF/Prgm (DGF)	805.4	807.8	812.7	0.0	0.0	812.7	812.7	7.3	0.9 %	4.9	0.6 %
1007 I/A Rcpts (Other)	415.6	415.6	415.6	0.0	0.0	415.6	415.6	0.0		0.0	
1061 CIP Rcpts (Other)	348.6	351.0	359.6	0.0	0.0	359.6	359.6	11.0	3.2 %	8.6	2.5 %
Positions											
Perm Full Time	39	39	39	0	0	39	39	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**7,746.2**	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
1001 CBR Fund (UGF) 1,075.0												
1002 Fed Rcpts (Fed) 1,828.0												
1003 GF/Match (UGF) 3,219.4												
1004 Gen Fund (UGF) 5.3												
1005 GF/Prgm (DGF) 805.4												
1007 I/A Rcpts (Other) 608.7												
1061 CIP Rcpts (Other) 198.6												
1108 Stat Desig (Other) 5.8												
FY21Conference Committee Total		**7,746.2**	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Bureau of Vital Statistics for Toxicology Services	TrIn	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 150.0												
Transfer from Bureau of Vital Statistics for Laboratory Supplies	TrIn	**7.1**	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 7.1												
Transfer from Epidemiology for Laboratory Testing, Core Services, and Information Technology	TrIn	**194.4**	0.0	0.0	194.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 194.4												
Transfer Public Health Microbiologist I (06-1941) from Public Health Administrative Services to Expand Lab Capacity	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Emergency Programs for Laboratory Testing Services	TrIn	**900.0**	125.0	0.0	425.0	350.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 900.0												
Transfer to Bureau of Vital Statistics for Operations Including Lease Costs and Information Technology	TrOut	**-7.1**	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -1.8												
1004 Gen Fund (UGF) -5.3												
Transfer to Public Health Administrative Services for Healthy Alaskans 2030	TrOut	**-5.8**	0.0	0.0	0.0	-5.8	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -5.8												
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services	TrOut	**-193.1**	0.0	0.0	-193.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -193.1												
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -1,073.2												
1003 GF/Match (UGF) 1,073.2												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**24.8**	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.2												
1003 GF/Match (UGF) 13.6												
1005 GF/Prgm (DGF) 0.1												
1061 CIP Rcpts (Other) 0.9												
AdjBase+ Total		**8,816.5**	4,478.4	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
FY2022 SU 3% COLA		SalAdj	**33.7**	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	12.0												
1003 GF/Match (UGF)	17.9												
1005 GF/Prgm (DGF)	2.3												
1061 CIP Rcpts (Other)	1.5												
22GovAmend+ Total			**8,850.2**	4,512.1	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		SalAdj	**225.2**	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	84.7												
1003 GF/Match (UGF)	127.0												
1005 GF/Prgm (DGF)	4.9												
1061 CIP Rcpts (Other)	8.6												
Adjournment - CC without CBR Total			**9,075.4**	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total			**9,075.4**	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**27,016.5**	**20,221.5**	**20,221.5**	**-250.0**	**5,000.0**	**24,971.5**	**24,971.5**	**-2,045.0**	**-7.6 %**	**4,750.0**	**23.5 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	425.0	425.0	425.0	0.0	0.0	425.0	425.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	26,591.5	19,796.5	19,796.5	-250.0	5,000.0	24,546.5	24,546.5	-2,045.0	-7.7 %	4,750.0	24.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	2,648.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,648.1	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	7,495.4	7,495.4	7,495.4	0.0	0.0	7,495.4	7,495.4	0.0		0.0	
1003 GF/Match (UGF)	7,534.7	10,029.0	10,029.0	0.0	0.0	10,029.0	10,029.0	2,494.3	33.1 %	0.0	
1004 Gen Fund (UGF)	461.2	615.0	615.0	0.0	0.0	615.0	615.0	153.8	33.3 %	0.0	
1007 I/A Rcpts (Other)	651.5	651.5	651.5	0.0	0.0	651.5	651.5	0.0		0.0	
1037 GF/MH (UGF)	880.6	880.6	1,130.6	-250.0	0.0	880.6	880.6	0.0		0.0	
1092 MHTAAR (Other)	300.0	300.0	300.0	0.0	0.0	300.0	300.0	0.0		0.0	
1265 COVID Fed (Fed)	7,045.0	0.0	0.0	0.0	5,000.0	5,000.0	5,000.0	-2,045.0	-29.0 %	5,000.0	>999 %
1268 MHTReserve (DGF)	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0		-250.0	-100.0 %
Positions											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
1001 CBR Fund (UGF) 2,648.1												
1002 Fed Rcpts (Fed) 7,045.4												
1003 GF/Match (UGF) 7,482.8												
1004 Gen Fund (UGF) 461.2												
1007 I/A Rcpts (Other) 651.5												
1037 GF/MH (UGF) 880.6												
1092 MHTAAR (Other) 300.0												
FY21Conference Committee Total		19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Senior and Disabilities Services Administration for Grants	TrIn	501.9	0.0	0.0	0.0	0.0	0.0	501.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 450.0												
1003 GF/Match (UGF) 51.9												
Reverse MH Trust: Housing - Maintain Aging and Disability Resource Centers	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other) -300.0												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -2,648.1												
1003 GF/Match (UGF) 2,494.3												
1004 Gen Fund (UGF) 153.8												
MH Trust: Maintain Aging and Disability Resource Centers (FY15-FY26)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other) 300.0												
AdjBase+ Total		19,971.5	0.0	0.0	425.0	0.0	0.0	19,546.5	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1268 MHTReserve (DGF) 250.0												
22GovAmend+ Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)~~	~~IncT~~	~~250.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~250.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1268 MHTReserve (DGF) 250.0~~												
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF) 250.0												
Adjournment - CC without CBR Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
MH Trust: Maintain Aging and Disability Resource Centers	Veto	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF) -250.0												
L Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * * (continued)										
	Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24) (continued)												
	1265 COVID Fed (Fed) 5,000.0												
	FY22 Final Op Budget Total		**24,971.5**	0.0	0.0	425.0	0.0	0.0	24,546.5	0.0	0	0	0
			* * * 21SupRPL * * *										
L	Supporting Older Americans and their Families (FY21-FY24)	MultiYr	**7,045.0**	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
	1265 COVID Fed (Fed) 7,045.0												
	21SupRPL Total		**7,045.0**	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget	[7] - [2] 22GovAmd+ to 22Budget
Total	**9,283.6**	**9,283.6**	**9,283.6**	**0.0**	**0.0**	**9,283.6**	**9,283.6**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,283.6	9,283.6	9,283.6	0.0	0.0	9,283.6	9,283.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	0.0	0.0	1,859.1	1,859.1	0.0	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	7,424.5	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,859.1												
1037 GF/MH (UGF) 7,424.5												
FY21Conference Committee Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
AdjBase+ Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**24,379.0**	**24,596.6**	**25,517.9**	**-63.0**	**0.0**	**25,454.9**	**25,454.9**	**1,075.9**	**4.4 %**	**858.3**	**3.5 %**
Objects of Expenditure											
1 Personal Services	18,652.4	19,191.2	20,112.5	-4.0	0.0	20,108.5	20,108.5	1,456.1	7.8 %	917.3	4.8 %
2 Travel	366.2	391.2	391.2	0.0	0.0	391.2	391.2	25.0	6.8 %	0.0	
3 Services	4,745.9	4,495.7	4,495.7	-59.0	0.0	4,436.7	4,436.7	-309.2	-6.5 %	-59.0	-1.3 %
4 Commodities	182.0	186.0	186.0	0.0	0.0	186.0	186.0	4.0	2.2 %	0.0	
5 Capital Outlay	332.5	332.5	332.5	0.0	0.0	332.5	332.5	0.0		0.0	
7 Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	2,261.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,261.2	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	12,176.5	12,220.5	12,686.8	0.0	0.0	12,686.8	12,686.8	510.3	4.2 %	466.3	3.8 %
1003 GF/Match (UGF)	6,731.6	9,593.0	9,992.0	0.0	0.0	9,992.0	9,992.0	3,260.4	48.4 %	399.0	4.2 %
1007 I/A Rcpts (Other)	878.5	882.6	897.8	0.0	0.0	897.8	897.8	19.3	2.2 %	15.2	1.7 %
1037 GF/MH (UGF)	2,056.6	1,507.1	1,610.9	-63.0	0.0	1,547.9	1,547.9	-508.7	-24.7 %	40.8	2.7 %
1092 MHTAAR (Other)	274.6	330.4	330.4	0.0	0.0	330.4	330.4	55.8	20.3 %	0.0	
1268 MHTReserve (DGF)	0.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0		-63.0	-100.0 %
Positions											
Perm Full Time	163	163	163	0	0	163	163	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	8	8	8	0	0	8	8	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**24,880.9**	18,764.5	366.2	5,135.7	182.0	332.5	100.0	0.0	163	0	9
1001 CBR Fund (UGF) 2,261.2												
1002 Fed Rcpts (Fed) 12,626.5												
1003 GF/Match (UGF) 6,783.5												
1007 I/A Rcpts (Other) 878.5												
1037 GF/MH (UGF) 2,056.6												
1092 MHTAAR (Other) 274.6												
FY21Conference Committee Total		**24,880.9**	18,764.5	366.2	5,135.7	182.0	332.5	100.0	0.0	163	0	9
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Delete Health Program Manager I (06-N18006) and Program Coordinators (06-#210) and (06-#211)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Add Project Assistant (06-N21002) for Medicare Information Office	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Protective Services Specialist III (06-#228) for Adult Protective Services	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to Senior and Disabilities Community Based Grants for Grants	TrOut	**-501.9**	0.0	0.0	-501.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -450.0												
1003 GF/Match (UGF) -51.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-112.1	0.0	112.1	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust Salary and Health Insurance Increases	OTI	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -0.5												
Reverse MH Trust: Rural HCBS Coordinator	OTI	**-81.0**	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -81.0												
Reverse MH Trust: Housing-Develop Targeted Outcome Data	OTI	**-80.0**	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -80.0												
Reverse MH Trust: Housing - IT Application/Telehealth Service System Improvements	OTI	**-38.1**	0.0	0.0	-38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -38.1												
Reverse MH Trust: Adult Protective Services III position	OTI	**-150.0**	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -75.0												
1092 MHTAAR (Other) -75.0												
Reverse MH Trust: Housing - IT Application/Telehealth Service System Improvements	OTI	**-63.0**	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -63.0												
Transfer Authority from Grants and Services for Anticipated Personal Services Expenditures	LIT	**0.0**	312.1	0.0	-212.1	0.0	0.0	-100.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -2,261.2												
1003 GF/Match (UGF) 2,261.2												
MH Trust: Adult Protective Services III Position (FY21-FY23)	IncT	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)										
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	IncT	**38.1**	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 38.1												
MH Trust: Develop Targeted Outcome Data (FY18-FY23)	IncT	**80.0**	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
MH Trust: Rural HCBS Coordinator (FY21-23)	IncT	**81.0**	48.0	25.0	4.0	4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 81.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**111.6**	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 57.4												
1003 GF/Match (UGF) 47.8												
1007 I/A Rcpts (Other) 2.8												
1037 GF/MH (UGF) 2.6												
1092 MHTAAR (Other) 1.0												
AdjBase+ Total		**24,352.1**	19,005.7	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	8
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	IncOTI	**63.0**	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 63.0												
MH Trust: Research and Capacity Improvements: InterRAI (FY22-FY26)	IncT	**55.3**	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.3												
Replace General Fund Mental Health Authority to Meet Match Requirements	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 500.0												
1037 GF/MH (UGF) -500.0												
FY2022 SU 3% COLA	SalAdj	**126.2**	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 61.6												
1003 GF/Match (UGF) 52.4												
1007 I/A Rcpts (Other) 1.3												
1037 GF/MH (UGF) 10.9												
22GovAmend+ Total		**24,596.6**	19,191.2	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)~~	~~IncOTI~~	~~**63.0**~~	~~4.0~~	~~0.0~~	~~59.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1268 MHTReserve (DGF) 63.0~~												
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	IncOTI	**63.0**	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 63.0												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**921.3**	921.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 466.3												
1003 GF/Match (UGF) 399.0												
1007 I/A Rcpts (Other) 15.2												
1037 GF/MH (UGF) 40.8												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
Adjournment - CC without CBR Total		**25,517.9**	20,112.5	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
MH Trust: IT Application/Telehealth Service System Improvements	Veto	**-63.0**	-4.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -63.0												
FY22 Final Op Budget Total		**25,454.9**	20,108.5	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	8

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**7,141.4**	**6,976.5**	**7,141.4**	**-164.9**	**0.0**	**6,976.5**	**6,976.5**	**-164.9**	**-2.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	7,141.4	6,976.5	7,141.4	-164.9	0.0	6,976.5	6,976.5	-164.9	-2.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	1,600.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,600.3	-100.0 %	0.0
1004 Gen Fund (UGF)	4,800.8	6,236.2	6,401.1	-164.9	0.0	6,236.2	6,236.2	1,435.4	29.9 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	0.0	740.3	740.3	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**7,141.4**	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1001 CBR Fund (UGF) 1,600.3												
1004 Gen Fund (UGF) 4,800.8												
1037 GF/MH (UGF) 740.3												
FY21Conference Committee Total		**7,141.4**	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -1,600.3												
1004 Gen Fund (UGF) 1,600.3												
AdjBase+ Total		**7,141.4**	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Reduce Authority in General Relief/Temporary Assisted Living	Dec	**-164.9**	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF) -164.9												
22GovAmend+ Total		**6,976.5**	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~Reduce Authority in General Relief/Temporary Assisted Living~~	~~Dec~~	~~**-164.9**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-164.9~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -164.9~~												
Adjournment - CC without CBR Total		**7,141.4**	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
Reduce Authority in General Relief/Temporary Assisted Living	Veto	**-164.9**	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF) -164.9												
FY22 Final Op Budget Total		**6,976.5**	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**345.7**	**357.3**	**371.8**	**0.0**	**0.0**	**371.8**	**371.8**	**26.1**	**7.5 %**	**14.5**	**4.1 %**
Objects of Expenditure											
1 Personal Services	273.9	276.7	294.4	0.0	0.0	294.4	294.4	20.5	7.5 %	17.7	6.4 %
2 Travel	26.7	26.7	26.7	0.0	0.0	26.7	26.7	0.0		0.0	
3 Services	30.6	39.4	36.2	0.0	0.0	36.2	36.2	5.6	18.3 %	-3.2	-8.1 %
4 Commodities	14.5	14.5	14.5	0.0	0.0	14.5	14.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1007 I/A Rcpts (Other)	214.7	214.7	222.5	0.0	0.0	222.5	222.5	7.8	3.6 %	7.8	3.6 %
1092 MHTAAR (Other)	131.0	142.6	149.3	0.0	0.0	149.3	149.3	18.3	14.0 %	6.7	4.7 %
Positions											
Perm Full Time	2	2	2	0	0	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**345.7**	281.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 214.7												
1092 MHTAAR (Other) 131.0												
FY21Conference Committee Total		**345.7**	281.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-7.6	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Cont - 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												
Reverse Mental Health Salary and Health Insurance	OTI	**-0.2**	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -0.2												
Transfer Authority from Personal Services for Anticipated Services Expenditures	LIT	**0.0**	-5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 1.1												
AdjBase+ Total		**217.3**	139.9	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
MH Trust: Cont. - 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
22GovAmend+ Total		**357.3**	276.7	26.7	39.4	14.5	0.0	0.0	0.0	2	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~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~~
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**14.5**	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.8												
1092 MHTAAR (Other) 6.7												
Adjournment - CC without CBR Total		**371.8**	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**371.8**	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**1,644.0**	**1,793.6**	**1,837.5**	**0.0**	**0.0**	**1,837.5**	**1,837.5**	**193.5**	**11.8 %**	**43.9**	**2.4 %**
Objects of Expenditure											
1 Personal Services	840.5	861.6	915.4	0.0	0.0	915.4	915.4	74.9	8.9 %	53.8	6.2 %
2 Travel	42.1	42.1	42.1	0.0	0.0	42.1	42.1	0.0		0.0	
3 Services	717.4	845.9	836.0	0.0	0.0	836.0	836.0	118.6	16.5 %	-9.9	-1.2 %
4 Commodities	44.0	44.0	44.0	0.0	0.0	44.0	44.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	915.3	920.6	920.6	0.0	0.0	920.6	920.6	5.3	0.6 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	26.4	0.0	0.0	26.4	26.4	26.4	>999 %	26.4	>999 %
1007 I/A Rcpts (Other)	466.8	467.9	474.5	0.0	0.0	474.5	474.5	7.7	1.6 %	6.6	1.4 %
1037 GF/MH (UGF)	25.0	25.0	25.0	0.0	0.0	25.0	25.0	0.0		0.0	
1092 MHTAAR (Other)	236.9	380.1	391.0	0.0	0.0	391.0	391.0	154.1	65.0 %	10.9	2.9 %
Positions											
Perm Full Time	7	7	7	0	0	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**1,644.0**	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed) 915.3												
1007 I/A Rcpts (Other) 466.8												
1037 GF/MH (UGF) 25.0												
1092 MHTAAR (Other) 236.9												
FY21Conference Committee Total		**1,644.0**	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Reverse MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	OTI	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -100.0												
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												
Reverse Mental Health Salary and Health Insurance	OTI	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -2.4												
Transfer Authority from Personal Services for Anticipated Services Costs	LIT	**0.0**	-25.1	0.0	25.1	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Beneficiary Employment Technical Assistance & Program Coordination (FY18-FY28)	IncT	**123.5**	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 123.5												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.0												
1007 I/A Rcpts (Other) 1.1												
1092 MHTAAR (Other) 1.7												
AdjBase+ Total		**1,535.4**	683.3	42.1	766.0	44.0	0.0	0.0	0.0	7	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
MH Trust: FY2022 Empowerment through Employment Conference (FY22-FY24)	IncT	**70.0**	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 70.0												
MH Trust: GCDSE Joint Staffing	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
FY2022 SU 3% COLA	SalAdj	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3												
1092 MHTAAR (Other) 0.4												
22GovAmend+ Total		**1,793.6**	861.6	42.1	845.9	44.0	0.0	0.0	0.0	7	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~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~~
SB 55 Replace Unrealizable Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -26.4												
1004 Gen Fund (UGF) 26.4												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**43.9**	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 26.4												
1007 I/A Rcpts (Other) 6.6												
1092 MHTAAR (Other) 10.9												
Adjournment - CC without CBR Total		**1,837.5**	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**1,837.5**	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**1,774.9**	**1,600.2**	**1,815.6**	**0.0**	**0.0**	**1,815.6**	**1,815.6**	**40.7**	**2.3 %**	**215.4**	**13.5 %**
Objects of Expenditure											
1 Personal Services	1,552.3	1,425.5	1,593.0	0.0	0.0	1,593.0	1,593.0	40.7	2.6 %	167.5	11.8 %
2 Travel	3.6	2.7	3.6	0.0	0.0	3.6	3.6	0.0		0.9	33.3 %
3 Services	209.0	164.5	209.0	0.0	0.0	209.0	209.0	0.0		44.5	27.1 %
4 Commodities	10.0	7.5	10.0	0.0	0.0	10.0	10.0	0.0		2.5	33.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	39.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	66.5	47.9	66.5	0.0	0.0	66.5	66.5	0.0		18.6	38.8 %
1003 GF/Match (UGF)	117.1	116.5	156.1	0.0	0.0	156.1	156.1	39.0	33.3 %	39.6	34.0 %
1004 Gen Fund (UGF)	0.0	0.0	67.1	0.0	0.0	67.1	67.1	67.1	>999 %	67.1	>999 %
1007 I/A Rcpts (Other)	1,552.3	1,435.8	1,525.9	0.0	0.0	1,525.9	1,525.9	-26.4	-1.7 %	90.1	6.3 %
Positions											
Perm Full Time	11	10	11	0	0	11	11	0		1	10.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	0	2	2	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**1,750.0**	1,527.4	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF) 39.0												
1002 Fed Rcpts (Fed) 66.5												
1003 GF/Match (UGF) 117.1												
1007 I/A Rcpts (Other) 1,527.4												
FY21Conference Committee Total		**1,750.0**	1,527.4	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Add On-Call Information Officer II (06-N20023) for COVID Media Response	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Project Analyst (06-T171) to Non-Permanent for Technical Correction	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	**24.9**	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 24.9												
Transfer Authority to Information Technology Services to Support Chargeback	TrOut	**-43.2**	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -43.2												
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -39.0												
1003 GF/Match (UGF) 39.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**9.7**	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 9.7												
AdjBase+ Total		**1,741.4**	1,518.8	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
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												
FY2022 SU 3% COLA	SalAdj	**7.1**	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.1												
22GovAmend+ Total		**1,600.2**	1,425.5	2.7	164.5	7.5	0.0	0.0	0.0	10	0	2
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~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~~

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
~~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~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**67.1**	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 67.1												
SB 55 Replace Unrealizable Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.1												
1007 I/A Rcpts (Other) -67.1												
Adjournment - CC without CBR Total		**1,815.6**	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**1,815.6**	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**1,085.8**	**1,100.3**	**1,146.9**	**0.0**	**0.0**	**1,146.9**	**1,146.9**	**61.1**	**5.6 %**	**46.6**	**4.2 %**
Objects of Expenditure											
1 Personal Services	880.7	893.1	950.0	0.0	0.0	950.0	950.0	69.3	7.9 %	56.9	6.4 %
2 Travel	14.0	14.0	14.0	0.0	0.0	14.0	14.0	0.0		0.0	
3 Services	185.1	187.2	176.9	0.0	0.0	176.9	176.9	-8.2	-4.4 %	-10.3	-5.5 %
4 Commodities	6.0	6.0	6.0	0.0	0.0	6.0	6.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	134.3	0.0	0.0	0.0	0.0	0.0	0.0	-134.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	542.7	550.0	573.3	0.0	0.0	573.3	573.3	30.6	5.6 %	23.3	4.2 %
1003 GF/Match (UGF)	408.8	550.3	573.6	0.0	0.0	573.6	573.6	164.8	40.3 %	23.3	4.2 %
Positions											
Perm Full Time	6	6	6	0	0	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**1,074.3**	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	0
1001 CBR Fund (UGF) 134.3												
1002 Fed Rcpts (Fed) 537.0												
1003 GF/Match (UGF) 403.0												
FY21Conference Committee Total		**1,074.3**	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	**11.5**	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.7												
1003 GF/Match (UGF) 5.8												
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	**0.0**	8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -134.3												
1003 GF/Match (UGF) 134.3												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**4.3**	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2												
1003 GF/Match (UGF) 2.1												
AdjBase+ Total		**1,090.1**	893.2	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 128 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
FY2022 SU 3% COLA	SalAdj	**10.2**	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.1												
1003 GF/Match (UGF) 5.1												
22GovAmend+ Total		**1,100.3**	893.1	14.0	187.2	6.0	0.0	0.0	0.0	6	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 128 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~~
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**46.6**	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 23.3												
1003 GF/Match (UGF) 23.3												
Adjournment - CC without CBR Total		**1,146.9**	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**1,146.9**	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**4,681.5**	**3,286.9**	**5,886.2**	**-632.9**	**0.0**	**5,253.3**	**5,253.3**	**571.8**	**12.2 %**	**1,966.4**	**59.8 %**
Objects of Expenditure											
1 Personal Services	3,369.4	2,570.3	4,587.2	-632.9	0.0	3,954.3	3,954.3	584.9	17.4 %	1,384.0	53.8 %
2 Travel	107.5	69.2	107.5	0.0	0.0	107.5	107.5	0.0		38.3	55.3 %
3 Services	1,157.4	616.6	1,144.3	0.0	0.0	1,144.3	1,144.3	-13.1	-1.1 %	527.7	85.6 %
4 Commodities	47.2	30.8	47.2	0.0	0.0	47.2	47.2	0.0		16.4	53.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	225.4	0.0	0.0	0.0	0.0	0.0	0.0	-225.4	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,452.5	1,208.3	1,952.9	-253.2	0.0	1,699.7	1,699.7	247.2	17.0 %	491.4	40.7 %
1003 GF/Match (UGF)	1,225.0	1,108.7	1,917.5	0.0	0.0	1,917.5	1,917.5	692.5	56.5 %	808.8	73.0 %
1004 Gen Fund (UGF)	234.8	0.0	457.4	-379.7	0.0	77.7	77.7	-157.1	-66.9 %	77.7	>999 %
1007 I/A Rcpts (Other)	492.0	290.9	492.4	0.0	0.0	492.4	492.4	0.4	0.1 %	201.5	69.3 %
1037 GF/MH (UGF)	204.0	204.2	212.4	0.0	0.0	212.4	212.4	8.4	4.1 %	8.2	4.0 %
1061 CIP Rcpts (Other)	472.8	474.8	474.8	0.0	0.0	474.8	474.8	2.0	0.4 %	0.0	
1092 MHTAAR (Other)	375.0	0.0	378.8	0.0	0.0	378.8	378.8	3.8	1.0 %	378.8	>999 %
Positions											
Perm Full Time	18	12	24	-4	0	20	20	2	11.1 %	8	66.7 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	9	4	6	0	0	6	6	-3	-33.3 %	2	50.0 %

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**4,725.1**	3,175.8	107.5	1,401.6	40.2	0.0	0.0	0.0	18	0	6
1001 CBR Fund (UGF) 450.4												
1002 Fed Rcpts (Fed) 1,379.9												
1003 GF/Match (UGF) 1,116.2												
1004 Gen Fund (UGF) 234.8												
1007 I/A Rcpts (Other) 492.0												
1037 GF/MH (UGF) 204.0												
1061 CIP Rcpts (Other) 472.8												
1092 MHTAAR (Other) 375.0												
FY21Conference Committee Total		**4,725.1**	3,175.8	107.5	1,401.6	40.2	0.0	0.0	0.0	18	0	6
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Await Morse Ruling Final Judgement - Mental Health Professionals Off Site Evaluations	Veto	**-225.0**	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -225.0												
Add Three Program Coordinators for Commissioner's Office Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	1
Change Position Status for Technical Correction	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	**181.4**	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 72.6												
1003 GF/Match (UGF) 108.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	12.2	0.0	-19.2	7.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Statewide Designation Evaluation & Stabilization / Designation Evaluation & Treatment Coordinator	OTI	**-125.0**	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1002 Fed Rcpts (Fed) -50.0												
1092 MHTAAR (Other) -75.0												
Reverse MH Trust: Mental Health Professionals off site evaluations	OTI	**-300.0**	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR (Other) -300.0												
Transfer Project Coordinator (06-0615) from Medical Assistance Administration for Medicaid IT	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	**0.0**	13.1	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -225.4												
1003 GF/Match (UGF) 225.4												
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY23)	IncT	**125.0**	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1002 Fed Rcpts (Fed) 50.0												
1092 MHTAAR (Other) 75.0												
MH Trust: Mental Health Professionals Off-Site Evaluations (FY21-FY23)	IncT	**300.0**	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)										
MH Trust: Mental Health Professionals Off-Site Evaluations (FY21-FY23) (continued)												
1092 MHTAAR (Other) 300.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.4												
1003 GF/Match (UGF) 1.5												
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 0.4												
1037 GF/MH (UGF) 0.2												
1061 CIP Rcpts (Other) 2.0												
AdjBase+ Total		**4,687.1**	3,388.1	107.5	1,144.3	47.2	0.0	0.0	0.0	19	0	9
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Replace Authority to Meet Match Requirements	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 234.9												
1004 Gen Fund (UGF) -234.9												
Cross-appropriation Transfer Authority up to $20 million	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contingent on Executive Order 119 - Cross-appropriation Transfer Authority up to $10 million	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 132 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	**-1,054.5**	-1,054.5	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-2
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 IVs (06-IN1901 and 06-IN1902) and College Intern III (06-IN-1905)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
GA 129 Transfer Chief Medical Officer/Director (06-1868) from Public Health Administration	TrIn	**395.3**	395.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 229.3												
1003 GF/Match (UGF) 166.0												
GA 130 Align Authority with Anticipated Expenditures	LIT	**0.0**	-158.6	0.0	158.6	0.0	0.0	0.0	0.0	0	0	0
GA 131 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	ATrOut	**-741.0**	0.0	-38.3	-686.3	-16.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -171.9												
1003 GF/Match (UGF) -269.1												
1092 MHTAAR (Other) -300.0												
22GovAmend+ Total		**3,286.9**	2,570.3	69.2	616.6	30.8	0.0	0.0	0.0	12	0	4
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~Cross-appropriation Transfer Authority up to $20 million~~	~~Wordage~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
~~Contingent on Executive Order 119 - Cross appropriation Transfer Authority up to $10 million~~	~~Wordage~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~GA 132 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~-1,054.5~~	~~-1,054.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-8~~	~~0~~	~~-2~~
~~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 130 Align Authority with Anticipated Expenditures~~	~~LIT~~	~~0.0~~	~~-158.6~~	~~0.0~~	~~158.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~GA 131 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures~~	~~ATrOut~~	~~-741.0~~	~~0.0~~	~~-38.3~~	~~-686.3~~	~~-16.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -171.9~~												
~~1003 GF/Match (UGF) -269.1~~												
~~1092 MHTAAR (Other) -300.0~~												
Add Positions and Authority to the Commissioner's Office	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 253.2												
1004 Gen Fund (UGF) 379.7												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -45.5												
1004 Gen Fund (UGF) 77.7												
1007 I/A Rcpts (Other) -19.8												
1061 CIP Rcpts (Other) -12.4												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 62.0												
1003 GF/Match (UGF) 64.7												
1007 I/A Rcpts (Other) 19.8												
1037 GF/MH (UGF) 8.2												
1061 CIP Rcpts (Other) 12.4												
1092 MHTAAR (Other) 3.8												
Adjournment - CC without CBR Total		5,886.2	4,587.2	107.5	1,144.3	47.2	0.0	0.0	0.0	24	0	6
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
Remove Positions (06-#217, 06-#218, 06-#219 and 06-#220) and Authority for the Commissioner's Office	Veto	-632.9	-632.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed) -253.2												
1004 Gen Fund (UGF) -379.7												
FY22 Final Op Budget Total		5,253.3	3,954.3	107.5	1,144.3	47.2	0.0	0.0	0.0	20	0	6

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**12,915.0**	**10,811.2**	**12,956.0**	**0.0**	**0.0**	**12,956.0**	**12,956.0**	**41.0**	**0.3 %**	**2,144.8**	**19.8 %**
Objects of Expenditure											
1 Personal Services	9,566.3	5,451.1	7,683.9	0.0	0.0	7,683.9	7,683.9	-1,882.4	-19.7 %	2,232.8	41.0 %
2 Travel	20.6	14.9	20.6	0.0	0.0	20.6	20.6	0.0		5.7	38.3 %
3 Services	3,217.1	5,265.1	5,140.5	0.0	0.0	5,140.5	5,140.5	1,923.4	59.8 %	-124.6	-2.4 %
4 Commodities	111.0	80.1	111.0	0.0	0.0	111.0	111.0	0.0		30.9	38.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	1,456.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,456.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	5,333.5	4,983.2	5,372.2	0.0	0.0	5,372.2	5,372.2	38.7	0.7 %	389.0	7.8 %
1003 GF/Match (UGF)	4,369.0	4,608.5	5,549.2	0.0	0.0	5,549.2	5,549.2	1,180.2	27.0 %	940.7	20.4 %
1004 Gen Fund (UGF)	0.0	0.0	260.8	0.0	0.0	260.8	260.8	260.8	>999 %	260.8	>999 %
1007 I/A Rcpts (Other)	1,645.5	1,169.6	1,663.1	0.0	0.0	1,663.1	1,663.1	17.6	1.1 %	493.5	42.2 %
1061 CIP Rcpts (Other)	110.7	49.9	110.7	0.0	0.0	110.7	110.7	0.0		60.8	121.8 %
Positions											
Perm Full Time	83	45	61	0	0	61	61	-22	-26.5 %	16	35.6 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**12,915.0**	9,805.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1
1001 CBR Fund (UGF) 1,456.3												
1002 Fed Rcpts (Fed) 5,333.5												
1003 GF/Match (UGF) 4,369.0												
1007 I/A Rcpts (Other) 1,645.5												
1061 CIP Rcpts (Other) 110.7												
FY21Conference Committee Total		**12,915.0**	9,805.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Delete a Human Resource Technician II (06-N18031) for Recruitment Efforts	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	**0.0**	-239.0	-3.0	242.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions from Alaska Psychiatric Institute to Support Human Resource Efforts	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	**0.0**	-823.7	0.0	823.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions to the Office of Procurement and Property Management for Procurement Consolidation	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -1,456.3												
1003 GF/Match (UGF) 1,456.3												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**44.6**	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.7												
1003 GF/Match (UGF) 19.2												
1007 I/A Rcpts (Other) 7.7												
AdjBase+ Total		**12,959.6**	8,787.2	20.6	4,040.8	111.0	0.0	0.0	0.0	75	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 140 Executive Order 119 Add Support Positions and Anticipated Increases in Chargebacks	Inc	**1,749.7**	292.6	0.0	1,457.1	0.0	0.0	0.0	0.0	2	0	0
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	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
GA 135 Transfer Services to IT to Align Enterprise Expenditures	TrOut	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -500.0												
GA 136 Align Authority with Anticipated Expenditures for Human Resources Consolidation	LIT	**0.0**	-1,599.7	0.0	1,599.7	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)										
GA 137 Align Authority with Anticipated Expenditures	LIT	**0.0**	125.2	0.0	-125.2	0.0	0.0	0.0	0.0	0	0	0
GA 138 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	ATrOut	**-1,243.9**	0.0	-5.7	-1,207.3	-30.9	0.0	0.0	0.0	0	0	0
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	ATrOut	**-2,206.7**	-2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts (Fed) -770.9												
1003 GF/Match (UGF) -942.3												
1007 I/A Rcpts (Other) -493.5												
FY2022 SU 3% COLA	SalAdj	**52.5**	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 21.0												
1003 GF/Match (UGF) 21.6												
1007 I/A Rcpts (Other) 9.9												
22GovAmend+ Total		**10,811.2**	5,451.1	14.9	5,265.1	80.1	0.0	0.0	0.0	45	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 140 Executive Order 119 Add Support Positions and Anticipated Increases in Chargebacks~~	~~Inc~~	~~**1,749.7**~~	~~292.6~~	~~0.0~~	~~1,457.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 866.9~~												
~~1003 GF/Match (UGF) 882.8~~												
~~GA 137 Align Authority with Anticipated Expenditures~~	~~LIT~~	~~**0.0**~~	~~125.2~~	~~0.0~~	~~-125.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~GA 138 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures~~	~~ATrOut~~	~~**-1,243.9**~~	~~0.0~~	~~-5.7~~	~~-1,207.3~~	~~-30.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~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~~	~~ATrOut~~	~~**-2,206.7**~~	~~-2,206.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-18~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) -770.9~~												
~~1003 GF/Match (UGF) -942.3~~												
~~1007 I/A Rcpts (Other) -493.5~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**443.9**	443.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 177.3												
1003 GF/Match (UGF) 183.1												
1007 I/A Rcpts (Other) 83.5												
SB 55 Replace Unrealizable Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -177.3												
1004 Gen Fund (UGF) 260.8												
1007 I/A Rcpts (Other) -83.5												
Adjournment - CC without CBR Total		**12,956.0**	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**12,956.0**	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**600.8**	**3.8**	**619.1**	**0.0**	**0.0**	**619.1**	**619.1**	**18.3**	**3.0 %**	**615.3**	**>999 %**
Objects of Expenditure											
1 Personal Services	257.6	3.8	280.8	0.0	0.0	280.8	280.8	23.2	9.0 %	277.0	>999 %
2 Travel	8.3	0.0	8.3	0.0	0.0	8.3	8.3	0.0		8.3	>999 %
3 Services	322.8	0.0	317.9	0.0	0.0	317.9	317.9	-4.9	-1.5 %	317.9	>999 %
4 Commodities	12.1	0.0	12.1	0.0	0.0	12.1	12.1	0.0		12.1	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	0.0	0.0	13.5	0.0	0.0	13.5	13.5	13.5	>999 %	13.5	>999 %
1007 I/A Rcpts (Other)	65.5	0.0	65.5	0.0	0.0	65.5	65.5	0.0		65.5	>999 %
1061 CIP Rcpts (Other)	535.3	3.8	540.1	0.0	0.0	540.1	540.1	4.8	0.9 %	536.3	>999 %
Positions											
Perm Full Time	2	0	2	0	0	2	2	0		2	>999 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**625.7**	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
1001 CBR Fund (UGF) 13.6												
1002 Fed Rcpts (Fed) 15.9												
1004 Gen Fund (UGF) 40.7												
1007 I/A Rcpts (Other) 90.4												
1061 CIP Rcpts (Other) 465.1												
FY21Conference Committee Total		**625.7**	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	**70.2**	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 70.2												
Transfer to Public Affairs to Align with Anticipated Expenditures	TrOut	**-24.9**	0.0	0.0	-24.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -24.9												
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	**-70.2**	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -13.6												
1002 Fed Rcpts (Fed) -15.9												
1004 Gen Fund (UGF) -40.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.1	1.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	**0.0**	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.0												
AdjBase+ Total		**601.8**	263.5	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 141 Transfer to the Department of Family & Community Services for Executive Order 119	ATrOut	**-601.8**	-263.5	-8.3	-317.9	-12.1	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other) -65.5												
1061 CIP Rcpts (Other) -536.3												
FY2022 SU 3% COLA	SalAdj	**3.8**	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 3.8												
22GovAmend+ Total		**3.8**	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 141 Transfer to the Department of Family & Community Services for Executive Order 119~~	~~ATrOut~~	~~**-601.8**~~	~~-263.5~~	~~-8.3~~	~~-317.9~~	~~-12.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-2~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) -65.5~~												
~~1061 CIP Rcpts (Other) -536.3~~												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**13.5**	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 13.5												
SB 55 Replace Unrealizable Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.5												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
SB 55 Replace Unrealizable Fund Source (continued)												
1061 CIP Rcpts (Other) -13.5												
Adjournment - CC without CBR Total		619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**17,600.1**	**14,463.0**	**19,420.8**	**0.0**	**0.0**	**19,420.8**	**19,420.8**	**1,820.7**	**10.3 %**	**4,957.8**	**34.3 %**
Objects of Expenditure											
1 Personal Services	13,665.7	11,772.4	14,610.7	0.0	0.0	14,610.7	14,610.7	945.0	6.9 %	2,838.3	24.1 %
2 Travel	8.9	6.7	8.9	0.0	0.0	8.9	8.9	0.0		2.2	32.8 %
3 Services	3,648.2	2,474.1	4,523.9	0.0	0.0	4,523.9	4,523.9	875.7	24.0 %	2,049.8	82.9 %
4 Commodities	277.3	209.8	277.3	0.0	0.0	277.3	277.3	0.0		67.5	32.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	936.5	0.0	0.0	0.0	0.0	0.0	0.0	-936.5	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,591.8	1,279.9	1,594.0	0.0	0.0	1,594.0	1,594.0	2.2	0.1 %	314.1	24.5 %
1003 GF/Match (UGF)	2,571.5	688.8	1,555.9	0.0	0.0	1,555.9	1,555.9	-1,015.6	-39.5 %	867.1	125.9 %
1004 Gen Fund (UGF)	40.7	0.0	711.6	0.0	0.0	711.6	711.6	670.9	>999 %	711.6	>999 %
1007 I/A Rcpts (Other)	12,118.8	11,925.8	14,913.8	0.0	0.0	14,913.8	14,913.8	2,795.0	23.1 %	2,988.0	25.1 %
1037 GF/MH (UGF)	0.0	300.0	300.0	0.0	0.0	300.0	300.0	300.0	>999 %	0.0	
1061 CIP Rcpts (Other)	340.8	268.5	345.5	0.0	0.0	345.5	345.5	4.7	1.4 %	77.0	28.7 %
Positions											
Perm Full Time	105	84	105	0	0	105	105	0		21	25.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	3	0	0	0	0	0	0		-3	-100.0 %

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**17,846.1**	13,828.0	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0
1001 CBR Fund (UGF) 922.9												
1002 Fed Rcpts (Fed) 1,730.6												
1003 GF/Match (UGF) 2,768.5												
1007 I/A Rcpts (Other) 12,013.1												
1061 CIP Rcpts (Other) 411.0												
FY21Conference Committee Total		**17,846.1**	13,828.0	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Rate Review to Align with Anticipated Expenditures	TrIn	**105.7**	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 105.7												
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	**70.2**	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 13.6												
1002 Fed Rcpts (Fed) 15.9												
1004 Gen Fund (UGF) 40.7												
Transfer to Facilities Management to Align with Anticipated Expenditures	TrOut	**-70.2**	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -70.2												
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	TrOut	**-11.5**	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.7												
1003 GF/Match (UGF) -5.8												
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	**-181.4**	-181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -72.6												
1003 GF/Match (UGF) -108.8												
Transfer to Rate Review to Align with Anticipated Expenditures	TrOut	**-158.8**	-152.8	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -76.4												
1003 GF/Match (UGF) -82.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	66.2	-20.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Public Affairs to Support Chargeback	TrIn	**43.2**	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 43.2												
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -936.5												
1003 GF/Match (UGF) 622.9												
1004 Gen Fund (UGF) 13.6												
1037 GF/MH (UGF) 300.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**84.2**	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2												
1003 GF/Match (UGF) 5.2												
1007 I/A Rcpts (Other) 74.7												
1061 CIP Rcpts (Other) 2.1												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)										
AdjBase+ Total		**17,727.5**	13,793.1	8.9	3,648.2	277.3	0.0	0.0	0.0	105	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
Information Technology Services Support of Divisions	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -2,219.4												
1004 Gen Fund (UGF) -54.3												
1007 I/A Rcpts (Other) 2,573.7												
1037 GF/MH (UGF) -300.0												
GA 147 Executive Order 119 Add Support Positions	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	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	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	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	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	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												
FY2022 SU 3% COLA	SalAdj	**106.0**	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 103.4												
1061 CIP Rcpts (Other) 2.6												
22GovAmend+ Total		**14,463.0**	11,772.4	6.7	2,474.1	209.8	0.0	0.0	0.0	84	0	3
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 147 Executive Order 119 Add Support Positions~~	~~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 144 Align Authority with Anticipated Expenditures~~	~~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~~	~~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~~	~~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~~												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
SB 55 Replace Unrealizable Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 693.9												
1007 I/A Rcpts (Other) -693.9												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**711.6**	711.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 693.9												
1061 CIP Rcpts (Other) 17.7												
SB 55 Replace Unrealizable Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.7												
1061 CIP Rcpts (Other) -17.7												
Adjournment - CC without CBR Total		**19,420.8**	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**19,420.8**	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**4,700.0**	**3,100.3**	**4,421.0**	**0.0**	**0.0**	**4,421.0**	**4,421.0**	**-279.0**	**-5.9 %**	**1,320.7**	**42.6 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	4,700.0	3,100.3	4,421.0	0.0	0.0	4,421.0	4,421.0	-279.0	-5.9 %	1,320.7	42.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	793.8	0.0	0.0	0.0	0.0	0.0	0.0	-793.8	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,175.0	1,143.1	1,175.0	0.0	0.0	1,175.0	1,175.0	0.0		31.9	2.8 %
1003 GF/Match (UGF)	2,381.2	1,857.7	3,099.3	0.0	0.0	3,099.3	3,099.3	718.1	30.2 %	1,241.6	66.8 %
1004 Gen Fund (UGF)	0.0	49.5	96.7	0.0	0.0	96.7	96.7	96.7	>999 %	47.2	95.4 %
1037 GF/MH (UGF)	350.0	50.0	50.0	0.0	0.0	50.0	50.0	-300.0	-85.7 %	0.0	
Positions											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 793.8												
1002 Fed Rcpts (Fed) 1,175.0												
1003 GF/Match (UGF) 2,381.2												
1037 GF/MH (UGF) 350.0												
FY21Conference Committee Total		**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -793.8												
1003 GF/Match (UGF) 793.8												
AdjBase+ Total		**4,700.0**	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 152 Projected Construction and Equipment for Department of Health Due to Reorganization	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	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	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												
GA 150 Executive Order 119 Transfer Services Authority for Anticipated Expenditures	ATrOut	**-1,531.0**	0.0	0.0	-1,531.0	0.0	0.0	0.0	0.0	0	0	0
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	ATrOut	**-47.2**	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -47.2												
22GovAmend+ Total		**3,100.3**	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 152 Projected Construction and Equipment for Department of Health Due to Reorganization~~	~~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 150 Executive Order 119 Transfer Services Authority for Anticipated Expenditures~~	~~ATrOut~~	~~**-1,531.0**~~	~~0.0~~	~~0.0~~	~~-1,531.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~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~~	~~ATrOut~~	~~**-47.2**~~	~~0.0~~	~~0.0~~	~~-47.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -47.2~~												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
Adjournment - CC without CBR Total		**4,421.0**	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**4,421.0**	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Rate Review

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**2,825.9**	**2,768.2**	**2,879.8**	**0.0**	**0.0**	**2,879.8**	**2,879.8**	**53.9**	**1.9 %**	**111.6**	**4.0 %**
Objects of Expenditure											
1 Personal Services	2,202.3	2,137.3	2,274.3	0.0	0.0	2,274.3	2,274.3	72.0	3.3 %	137.0	6.4 %
2 Travel	7.5	7.5	7.5	0.0	0.0	7.5	7.5	0.0		0.0	
3 Services	549.9	557.2	531.8	0.0	0.0	531.8	531.8	-18.1	-3.3 %	-25.4	-4.6 %
4 Commodities	60.8	60.8	60.8	0.0	0.0	60.8	60.8	0.0		0.0	
5 Capital Outlay	5.4	5.4	5.4	0.0	0.0	5.4	5.4	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	313.5	0.0	0.0	0.0	0.0	0.0	0.0	-313.5	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,447.2	1,418.2	1,474.0	0.0	0.0	1,474.0	1,474.0	26.8	1.9 %	55.8	3.9 %
1003 GF/Match (UGF)	1,022.8	1,307.6	1,363.4	0.0	0.0	1,363.4	1,363.4	340.6	33.3 %	55.8	4.3 %
1005 GF/Prgm (DGF)	42.4	42.4	42.4	0.0	0.0	42.4	42.4	0.0		0.0	
Positions											
Perm Full Time	16	15	15	0	0	15	15	-1	-6.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**2,772.8**	2,178.7	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0
1001 CBR Fund (UGF) 313.5												
1002 Fed Rcpts (Fed) 1,370.8												
1003 GF/Match (UGF) 940.4												
1005 GF/Prgm (DGF) 42.4												
1007 I/A Rcpts (Other) 105.7												
FY21Conference Committee Total		**2,772.8**	2,178.7	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	**158.8**	152.8	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 76.4												
1003 GF/Match (UGF) 82.4												
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	**-105.7**	-105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -105.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-23.5	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant I (06-1253) to Public Health Administrative Services	TrOut	**-81.1**	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -40.6												
1003 GF/Match (UGF) -40.5												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	**0.0**	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -313.5												
1003 GF/Match (UGF) 313.5												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	**14.9**	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.4												
1003 GF/Match (UGF) 7.5												
AdjBase+ Total		**2,759.7**	2,154.2	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
GA 153 Align Authority with Anticipated Expenditures	LIT	**0.0**	-25.4	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	**8.5**	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.2												
1003 GF/Match (UGF) 4.3												
22GovAmend+ Total		**2,768.2**	2,137.3	7.5	557.2	60.8	5.4	0.0	0.0	15	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
~~GA 153 Align Authority with Anticipated Expenditures~~	~~LIT~~	~~**0.0**~~	~~-25.4~~	~~0.0~~	~~25.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	**111.6**	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 55.8												

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1003 GF/Match (UGF) 55.8												
Adjournment - CC without CBR Total		**2,879.8**	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**2,879.8**	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**0.0**	**1,387.0**	**1,387.0**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	1,387.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	346.8	0.0	0.0	0.0	0.0	0.0	0.0	-346.8	-100.0 %	0.0
1004 Gen Fund (UGF)	1,040.2	1,387.0	1,387.0	0.0	0.0	1,387.0	1,387.0	346.8	33.3 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**1,387.0**	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1001 CBR Fund (UGF) 346.8												
1004 Gen Fund (UGF) 1,040.2												
FY21Conference Committee Total		**1,387.0**	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -346.8												
1004 Gen Fund (UGF) 346.8												
AdjBase+ Total		**1,387.0**	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total		**1,387.0**	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total		**1,387.0**	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**1,387.0**	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**861.7**	**861.7**	**861.7**	**0.0**	**0.0**	**861.7**	**861.7**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	861.7	861.7	861.7	0.0	0.0	861.7	861.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	215.4	0.0	0.0	0.0	0.0	0.0	0.0	-215.4	-100.0 %	0.0
1004 Gen Fund (UGF)	646.3	861.7	861.7	0.0	0.0	861.7	861.7	215.4	33.3 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**861.7**	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1001 CBR Fund (UGF) 215.4												
1004 Gen Fund (UGF) 646.3												
FY21Conference Committee Total		**861.7**	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -215.4												
1004 Gen Fund (UGF) 215.4												
AdjBase+ Total		**861.7**	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total		**861.7**	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total		**861.7**	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		**861.7**	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget	
Total	**2,390,297.9**	**2,355,113.4**	**2,377,653.4**	**-21,000.0**	**0.0**	**2,356,653.4**	**2,356,653.4**	**-33,644.5**	**-1.4 %**	**1,540.0**	**0.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	74,127.9	74,009.0	74,009.0	0.0	0.0	74,009.0	74,009.0	-118.9	-0.2 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,316,170.0	2,281,104.4	2,303,644.4	-21,000.0	0.0	2,282,644.4	2,282,644.4	-33,525.6	-1.4 %	1,540.0	0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	138,772.7	0.0	0.0	0.0	0.0	0.0	0.0	-138,772.7	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,731,889.5	1,731,798.5	1,736,243.5	-3,500.0	0.0	1,732,743.5	1,732,743.5	854.0		945.0	0.1 %
1003 GF/Match (UGF)	386,956.0	480,888.3	499,333.3	-17,500.0	0.0	481,833.3	481,833.3	94,877.3	24.5 %	945.0	0.2 %
1004 Gen Fund (UGF)	29,282.5	39,029.4	38,679.4	0.0	0.0	38,679.4	38,679.4	9,396.9	32.1 %	-350.0	-0.9 %
1005 GF/Prgm (DGF)	210.0	210.0	210.0	0.0	0.0	210.0	210.0	0.0		0.0	
1007 I/A Rcpts (Other)	5,218.8	5,218.8	5,218.8	0.0	0.0	5,218.8	5,218.8	0.0		0.0	
1037 GF/MH (UGF)	81,780.8	81,780.8	81,780.8	0.0	0.0	81,780.8	81,780.8	0.0		0.0	
1108 Stat Desig (Other)	15,495.3	15,495.3	15,495.3	0.0	0.0	15,495.3	15,495.3	0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0	0.0	97.5	97.5	0.0		0.0	
1246 RcdvsmFund (DGF)	375.0	375.0	375.0	0.0	0.0	375.0	375.0	0.0		0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0	0.0	219.8	219.8	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	**2,390,393.4**	0.0	0.0	48,284.2	0.0	0.0	2,338,640.4	3,468.8	0	0	0
1001 CBR Fund (UGF) 138,518.1												
1002 Fed Rcpts (Fed) 1,732,924.1												
1003 GF/Match (UGF) 386,954.9												
1004 Gen Fund (UGF) 28,599.1												
1005 GF/Prgm (DGF) 210.0												
1007 I/A Rcpts (Other) 5,218.8												
1037 GF/MH (UGF) 81,780.8												
1108 Stat Desig (Other) 15,495.3												
1168 Tob ED/CES (DGF) 97.5												
1246 RcdvsmFund (DGF) 375.0												
1247 MedRecover (DGF) 219.8												
FY21Conference Committee Total		**2,390,393.4**	0.0	0.0	48,284.2	0.0	0.0	2,338,640.4	3,468.8	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Administration of Psychotropic Medication (SB120) (Sec2 Ch28 SLA2020 P42 L19 (HB205))	FisNot21	**63.0**	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 23.3												
1002 Fed Rcpts (Fed) 49.1												
1003 GF/Match (UGF) -9.4												
Medicaid Coverage of Licensed Counselors (SB134) (Sec2 Ch18 SLA2020 P42 L27 (HB205))	FisNot21	**3,310.3**	0.0	0.0	55.9	0.0	0.0	3,254.4	0.0	0	0	0
1001 CBR Fund (UGF) 231.3												
1002 Fed Rcpts (Fed) 2,385.1												
1003 GF/Match (UGF) 10.5												
1004 Gen Fund (UGF) 683.4												
Await Morse Ruling Final Judgement - Federal Portion	Veto	**-3,468.8**	0.0	0.0	0.0	0.0	0.0	0.0	-3,468.8	0	0	0
1002 Fed Rcpts (Fed) -3,468.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	25,724.8	0.0	0.0	-25,724.8	0.0	0	0	0
Reverse 2020 SB__120 1 ALT TO ARREST/CRISIS CENTERS/ MEDICATION	OTI	**-63.0**	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -49.1												
1003 GF/Match (UGF) -13.9												
Reverse Medicaid Coverage of Lic. Counselors (SB134) (Sec2 Ch8 SLA2020 P42 L27 (HB205))	OTI	**-55.9**	0.0	0.0	-55.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -41.9												
1004 Gen Fund (UGF) -14.0												
Fund Source Adjustment of CBRF to UGF	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -138,772.7												
1003 GF/Match (UGF) 129,011.8												
1004 Gen Fund (UGF) 9,760.9												
AdjBase+ Total		**2,390,179.0**	0.0	0.0	74,009.0	0.0	0.0	2,316,170.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from AdjBase+ to 22GovAmend+ * * *										
	Numbers Section Reduction Associated with Language Section	Dec	-35,065.6	0.0	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
	Reappropriation of FY21 UGF Lapse												
	1003 GF/Match (UGF) -35,065.6												
L	Open Ended Federal Receipt Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22GovAmend+ Total		2,355,113.4	0.0	0.0	74,009.0	0.0	0.0	2,281,104.4	0.0	0	0	0
			* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
	CC: Modify Medicaid Funding	Inc	17,500.0	0.0	0.0	0.0	0.0	0.0	17,500.0	0.0	0	0	0
	1003 GF/Match (UGF) 17,500.0												
	Increase Draw from the Individual Developmental Disabilities Waiver Waitlist from 50 up to 70 in FY22	Inc	1,890.0	0.0	0.0	0.0	0.0	0.0	1,890.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 945.0												
	1003 GF/Match (UGF) 945.0												
	Decrement Funding Related to Abortions	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
	1004 Gen Fund (UGF) -350.0												
	Disproportionate Share Hospital Funding to Support Hospital-Based Mental Health Care	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3,500.0												
	Adjournment - CC without CBR Total		2,377,653.4	0.0	0.0	74,009.0	0.0	0.0	2,303,644.4	0.0	0	0	0
			* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
	Medicaid Program Reduction	Veto	-17,500.0	0.0	0.0	0.0	0.0	0.0	-17,500.0	0.0	0	0	0
	1003 GF/Match (UGF) -17,500.0												
	DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -3,500.0												
	FY22 Final Op Budget Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0

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2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] HB3003-House	[6] 22 Enacted	[7] 22Budget	[7] - [1] 21FnlBud to 22Budget		[7] - [2] 22GovAmd+ to 22Budget
Total	**27,004.5**	**27,004.5**	**27,004.5**	**0.0**	**0.0**	**27,004.5**	**27,004.5**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	27,004.5	27,004.5	27,004.5	0.0	0.0	27,004.5	27,004.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	2,068.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,068.4	-100.0 %	0.0
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	18,730.9	0.0	0.0	18,730.9	18,730.9	0.0		0.0
1003 GF/Match (UGF)	6,205.2	8,273.6	8,273.6	0.0	0.0	8,273.6	8,273.6	2,068.4	33.3 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1001 CBR Fund (UGF) 2,068.4												
1002 Fed Rcpts (Fed) 18,730.9												
1003 GF/Match (UGF) 6,205.2												
FY21Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -2,068.4												
1003 GF/Match (UGF) 2,068.4												
AdjBase+ Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

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Agency: Department of Health and Social Services

	22GovAmd+	House	Senate	22Budget
Conditional Language At the discretion of the Commissioner of the Department of Health and Social Services, up to $20,000,000 may be transferred between all appropriations in the Department of Health and Social Services.	O	O		
Conditional Language At the discretion of the Commissioner of the Department of Health, up to $10,000,000 may be transferred between all appropriations in the Department of Health.	O			
Conditional Language At the discretion of the Commissioner of the Department of Health and Social Services, up to $20,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except that no transfer may be made from the Medicaid Services appropriation.			O	O
Intent It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2022, to the Legislative Finance Division by September 30, 2022.			O	O
Ap: Alaska Pioneer Homes				
Al: Pioneer Homes				
Conditional Language The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2021, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.	B	B	B	B
Ap: Alaska Psychiatric Institute				
Intent It is the intent of the legislature that the Alaska Psychiatric Institute prioritize identifying and implementing strategies to increase workplace safety for its employees and submit a report on progress to the Co-Chairs of the Finance Committee and the Legislative Finance Division by December 1, 2021.		M		M
Ap: Children's Services				
Al: Front Line Social Workers				
Intent It is the intent of the legislature that $3.4 million of designated general funds, in addition to the level of funding allocated in FY21, be distributed to the Alaska Native Tribes and Tribal Organizations participating in the Alaska Tribal Child Welfare Compact so that they may provide the services outlined in the Compact.		O		

Agency: Department of Health and Social Services

	22GovAmd+	House	Senate	22Budget
Intent It is the intent of the legislature that all case-carrying Protective Service Specialists I and II receive a retention bonus of $3,000 upon completion of their initial 24 months of employment for the Office of Children's Services as a case worker, subject to union agreement. It is also the intent of the legislature that the department employ a behavioral health clinician whose sole responsibility is preventing and addressing trauma among OCS employees related to their casework. Furthermore, it is the intent of the legislature that the department allocate $500.0 for reimbursement of Protective Service Specialists for professional education including use of SHARP 1-3.		O		O
Intent It is the intent of the legislature that the department establish a recruitment and retention incentive plan and adopt a termination of service agreement for an Office of Children Services employee's recruitment or retention incentive payment.		O		O
Intent It is the intent of the legislature that $3.4 million of general funds, in addition to the level of funding allocated in FY21, be used to support Alaska Native Tribes and Tribal Organizations participating in the Alaska Tribal Child Welfare Compact and the Office of Children's Services to provide the services outlined in the Compact.				O
Ap: Public Assistance				
Al: Alaska Temporary Assistance Program				
Intent It is the intent of the legislature to revisit long-term vacant positions within the Division of Public Assistance and explore additional changes in response to technological efficiencies.		O		
Ap: Medicaid Services				
Intent It is the intent of the legislature that the department draw a minimum of 70 new individuals from the Intellectual and Developmental Disabilities waiver waitlist in FY22 to receive services. The department shall submit a waiver amendment to the Centers for Medicare and Medicaid to ensure costs for this increased draw will be matched with federal dollars.		B		
Intent It is the intent of the legislature that the department submit the Medicaid Unrestricted General Fund Obligation Report for FY21 and the first half of FY22 to the Co-chairs of the Finance Committees and the Legislative Finance Division by January 31st, 2022 and subsequently update the report as requested by the legislature.		O	O	O

Agency: Department of Health and Social Services

	22GovAmd+	House	Senate	22Budget
Conditional Language No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Service may be extended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Social Services.			O	O
Intent It is the intent of the legislature that the department draw up to 70 new individuals from the Intellectual and Developmental Disabilities waiver waitlist in FY22 to receive services. The department shall submit a waiver amendment to the Centers for Medicare and Medicaid to ensure costs for this increased draw will be matched with federal dollars.				B

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Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
Reverse	Veto Reversal
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.