

2021 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between AdjBase+ and Senate Subcom

Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
Add GF/MH Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	Senate Subcom	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										
Reduce Unrealizable Receipts - Paired with MHT Reserve Increment to Support Client Services at API	Senate Subcom	Dec	-6,000.0	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,000.0										
1108 Stat Desig (Other)			-4,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	Senate Subcom	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	Senate Subcom	Dec	-51.1	0.0	0.0	0.0	0.0	0.0	-51.1	0.0	0	0	0
1171 Rest Just (Other)			-51.1										
* Allocation Difference *			-251.1	0.0	0.0	0.0	0.0	0.0	-251.1	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Increase Peer Support Certification (FY22-FY23)	Senate Subcom	IncT	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			5.0										
MH Trust: Peer Support Certification (FY21-FY23)	Senate Subcom	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: Evidence Based Practice: Family Treatment Model (FY22-FY25)	Senate Subcom	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Behavioral Health Screening in Primary Care (FY22-FY25)	Senate Subcom	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Individual Placement & Supports (IPS) Capacity Building (FY22-FY25)	Senate Subcom	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			40.0										
MH Trust: Zero Suicide Initiative (FY22-FY24)	Senate Subcom	IncT	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			71.5										
MH Trust: Zero Suicide Initiative (FY22-FY24)	Senate Subcom	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										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Eliminate the Contract for Grant and Workshop Support	Senate Subcom	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	Senate Subcom	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	Senate Subcom	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-15.0										
* Allocation Difference *			270.5	125.0	0.0	145.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: Cont. - ABADA/AMHB Joint Staffing	Senate Subcom	IncM	491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			491.5										
* Allocation Difference *			491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			510.9	502.2	50.7	195.0	14.1	0.0	-251.1	0.0	0	0	0
Children's Services													
Children's Services Management													
Replace Authority to Reflect Current Match Requirements	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-200.0										
1004 Gen Fund (UGF)			200.0										
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	Senate Subcom	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	Senate Subcom	Dec	-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.1										
1003 GF/Match (UGF)			-42.8										
Eliminate Early Childhood Mental Health Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver	Senate Subcom	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										
* Allocation Difference *			-189.2	0.0	0.0	-189.2	0.0	0.0	0.0	0.0	0	0	0
Children's Services Training													
Reduce Travel Costs for Child Welfare Academy due to Expanded Virtual Training	Senate Subcom	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-64.5										

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Children's Services (continued)													
Children's Services Training (continued)													
Reduce Travel Costs for Child Welfare Academy due to Expanded Virtual Training (continued)													
1003 GF/Match (UGF)			-32.2										
1004 Gen Fund (UGF)			-53.3										
Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies	Senate Subcom	Dec	-127.9	0.0	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-55.0										
1003 GF/Match (UGF)			-29.2										
1004 Gen Fund (UGF)			-43.7										
* Allocation Difference *			-277.9	0.0	-150.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Reduce Kenai Security Guard Hours to Align with Client Activities	Senate Subcom	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	Senate Subcom	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										
Transition to Laptop Computers for Protective Services Specialists	Senate Subcom	Dec	-291.0	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-104.8										
1004 Gen Fund (UGF)			-186.2										
Reduce the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Senate Subcom	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	Senate Subcom	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	Senate Subcom	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	Senate Subcom	Dec	-30.7	0.0	0.0	-23.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.0										
1004 Gen Fund (UGF)			-19.7										
Reduce Authority Due to Closure of McGrath Office in FY2021	Senate Subcom	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										

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Children's Services (continued)													
Front Line Social Workers (continued)													
* Allocation Difference *			-927.5	-412.8	0.0	-493.7	-21.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Align Authority to Accurately Reflect Delivery of Services	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-0.5										
1004 Gen Fund (UGF)			0.5										
Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	Senate Subcom	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										
* Allocation Difference *			-573.0	0.0	0.0	0.0	0.0	0.0	-573.0	0.0	0	0	0
Foster Care Special Need													
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	Senate Subcom	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										
* Allocation Difference *			-115.3	0.0	0.0	0.0	0.0	0.0	-115.3	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Growing Number of Children in State-Subsidized Adoptions and Guardianship	Senate Subcom	Inc	2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,400.0										
GA 58 Post Adoption and Guardianship Savings Maintenance of Effort	Senate Subcom	Inc	415.0	0.0	0.0	0.0	0.0	0.0	415.0	0.0	0	0	0
1003 GF/Match (UGF)			415.0										
* Allocation Difference *			2,815.0	0.0	0.0	0.0	0.0	0.0	2,815.0	0.0	0	0	0
** Appropriation Difference **			732.1	-412.8	-150.0	-810.8	-21.0	0.0	2,126.7	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Maintain Health Care Facilities Licensing and Compliance	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-446.0										
1005 GF/Prgm (DGF)			446.0										
GA 116 FY2022 Nurse Salary Study	Senate Subcom	SalAdj	398.9	398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			288.3										
1003 GF/Match (UGF)			15.3										
1005 GF/Prgm (DGF)			95.3										

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Health Care Services (continued)													
Health Facilities Licensing and Certification (continued)													
* Allocation Difference *			398.9	398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
Maintain Residential Licensing	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-383.0										
1005 GF/Prgm (DGF)			383.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Delete Authority No Longer Needed for Building Space Lease	Senate Subcom	Dec	-292.6	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-146.3										
1003 GF/Match (UGF)			-146.3										
* Allocation Difference *			-292.6	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			106.3	398.9	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Eliminate Positions and Funding Associated with the Step-Up Program	Senate Subcom	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										
* Allocation Difference *			-336.4	-310.7	0.0	-25.7	0.0	0.0	0.0	0.0	-3	0	0
Probation Services													
Delete Program Coordinator I (06-4510) in Fairbanks	Senate Subcom	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	Senate Subcom	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	Senate Subcom	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	Senate Subcom	Dec	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-61.3										
Delete Social Services Associate (06-3659) in Dillingham	Senate Subcom	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	Senate Subcom	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Probation Services (continued)													
Relocating Probation Offices into Community Lease (continued)													
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-562.0	-512.0	0.0	-50.0	0.0	0.0	0.0	0.0	-5	0	0
Youth Courts													
Reduce Early Intervention/Diversion Program to Align with Referrals	Senate Subcom	Dec	-66.6	0.0	0.0	0.0	0.0	0.0	-66.6	0.0	0	0	0
1004 Gen Fund (UGF)			-66.6										
* Allocation Difference *			-66.6	0.0	0.0	0.0	0.0	0.0	-66.6	0.0	0	0	0
** Appropriation Difference **			-965.0	-822.7	0.0	-75.7	0.0	0.0	-66.6	0.0	-8	0	0
Public Assistance													
Adult Public Assistance													
GA 117 Maintain Benefit Payments to Adult Public Assistance	Senate Subcom	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 GF/Match (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Tribal Assistance Programs													
Replace General Funds with General Fund Match	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			500.0										
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Delete Public Assistance Positions Due to Efficiencies	Senate Subcom	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	Senate Subcom	Dec	-130.2	0.0	0.0	-130.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-65.1										
1003 GF/Match (UGF)			-65.1										
Public Assistance Supplies Reduction	Senate Subcom	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	Senate Subcom	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										
* Allocation Difference *			-8,148.8	-6,783.2	0.0	-1,045.6	-320.0	0.0	0.0	0.0	-101	0	0
** Appropriation Difference **			-6,148.8	-6,783.2	0.0	-1,045.6	-320.0	0.0	2,000.0	0.0	-101	0	0

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Public Health													
Women, Children and Family Health													
MH Trust: ACEs Data Linkage and Analysis (FY22-FY25)	Senate Subcom	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
GA 118 Transfer Chief Medical Officer/Director (06-1868) to Commissioner's Office	Senate Subcom	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													
* Allocation Difference *			-395.3	-395.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Emergency Programs													
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	Senate Subcom	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													
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	Senate Subcom	IncT	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 45.0													
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	Senate Subcom	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													
* Allocation Difference *			90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
AIDS Drug Assistance Program	Senate Subcom	Inc	895.0	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0	0
1108 Stat Desig (Other) 895.0													
* Allocation Difference *			895.0	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			764.7	-230.3	0.0	895.0	0.0	0.0	100.0	0.0	-1	0	0
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	Senate Subcom	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													
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Senior and Disabilities Services Administration													

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Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: IT Application/Telehealth Service	Senate Subcom	IncOTI	63.0	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
System Improvements (FY16-FY22)													
1037 GF/MH (UGF)			63.0										
MH Trust: Research and Capacity	Senate Subcom	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvements: InterRAI (FY22-FY26)													
1092 MHTAAR (Other)			55.3										
Replace General Fund Mental Health Authority	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to Meet Match Requirements													
1003 GF/Match (UGF)			500.0										
1037 GF/MH (UGF)			-500.0										
* Allocation Difference *			118.3	59.3	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
General Relief/Temporary Assisted Living													
Reduce Authority in General Relief/Temporary	Senate Subcom	Dec	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
Assisted Living													
1004 Gen Fund (UGF)			-164.9										
* Allocation Difference *			-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
Commission on Aging													
MH Trust: Cont. - Alaska Commission on Aging	Senate Subcom	IncM	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Planner (02-1554)													
1092 MHTAAR (Other)			140.0										
* Allocation Difference *			140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: FY2022 Empowerment through	Senate Subcom	IncT	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Employment Conference (FY22-FY24)													
1092 MHTAAR (Other)			70.0										
MH Trust: GCDSE Joint Staffing	Senate Subcom	IncM	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			184.5										
* Allocation Difference *			254.5	184.5	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			597.9	383.8	0.0	129.0	0.0	0.0	85.1	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
Replace Authority to Meet Match Requirements	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			234.9										
1004 Gen Fund (UGF)			-234.9										
Cross-appropriation Transfer Authority up to	Senate Subcom	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$20 million													

2021 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between AdjBase+ and Senate Subcom

Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office (continued)													
GA 133 Delete College Intern IVs (06-IN1901 and 06-IN1902) and College Intern III (06-IN-1905)	Senate Subcom	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	Senate Subcom	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										
Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office	Senate Subcom	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										
* Allocation Difference *			1,028.2	1,028.2	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-3
Administrative Support Services													
GA 135 Transfer Services to IT to Align Enterprise Expenditures	Senate Subcom	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Information Technology Services Support of Divisions	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-2,219.4										
1004 Gen Fund (UGF)			-54.3										
1007 I/A Rcpts (Other)			2,573.7										
1037 GF/MH (UGF)			-300.0										
GA 142 Transfer Services from State Facilities Rent to Align Enterprise Expenditures	Senate Subcom	TrIn	375.7	0.0	0.0	375.7	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			75.7										
1037 GF/MH (UGF)			300.0										
GA 143 Transfer Services from Administrative Support to Align Enterprise Expenditures	Senate Subcom	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			500.0										
* Allocation Difference *			875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
GA 149 Transfer Services to Information Technology Services to Align Enterprise Expenditures	Senate Subcom	TrOut	-375.7	0.0	0.0	-375.7	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-75.7										
1037 GF/MH (UGF)			-300.0										

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Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
HSS State Facilities Rent (continued)													
* Allocation Difference *			-375.7	0.0	0.0	-375.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,028.2	1,028.2	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-3
Medicaid Services													
Medicaid Services													
Numbers Section Reduction Associated with Language Section Reappropriation of FY21 UGF Lapse	Senate Subcom	Dec	-35,065.6	0.0	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
1003 GF/Match (UGF) -35,065.6 Decrement the UGF amount expended on abortions in FY20	Senate Subcom	Dec	-163.8	0.0	0.0	0.0	0.0	0.0	-163.8	0.0	0	0	0
1004 Gen Fund (UGF) -163.8													
* Allocation Difference *			-35,229.4	0.0	0.0	0.0	0.0	0.0	-35,229.4	0.0	0	0	0
** Appropriation Difference **			-35,229.4	0.0	0.0	0.0	0.0	0.0	-35,229.4	0.0	0	0	0
*** Agency Difference ***			-38,603.1	-5,935.9	-99.3	-1,005.7	-326.9	0.0	-31,235.3	0.0	-105	0	-3
**** All Agencies Difference ****			-38,603.1	-5,935.9	-99.3	-1,005.7	-326.9	0.0	-31,235.3	0.0	-105	0	-3

Column Definitions

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

Senate Subcom (Senate Subcommittee) - The Governor's Request including Salary Adjustments as of 2/8/21, less HR and DOT Lease Transfer Items. This column does not include Governor's Amendments.