

**2021 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 22GovAmd BA 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 MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	22GovAmd BA	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	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													
* 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 Administration													
MH Trust: Peer Support Certification (FY21-FY23)	22GovAmd BA	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)	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: Zero Suicide Initiative (FY22-FY24)	22GovAmd BA	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)	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													
* 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
Juvenile Justice													
Youth Courts													
Reduce Early Intervention/Diversion Program to Align with Referrals	22GovAmd BA	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													
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 *			21.6	0.0	0.0	0.0	0.0	0.0	21.6	0.0	0	0	0
** Appropriation Difference **			21.6	0.0	0.0	0.0	0.0	0.0	21.6	0.0	0	0	0
Public Health													
Emergency Programs													
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	22GovAmd BA	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													

2021 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 22GovAmd BA 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
Public Health (continued)													
Emergency Programs (continued)													
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 *			0.0	0.0	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)	22GovAmd BA	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)	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 *			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
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	22GovAmd BA	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)	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services Administration													
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	22GovAmd BA	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)	Senate Subcom	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										
* 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
Departmental Support Services													
Commissioner's Office													
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										

**2021 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 22GovAmd BA 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)													
* Allocation Difference *			632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Medicaid Services													
Medicaid Services													
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 *			-163.8	0.0	0.0	0.0	0.0	0.0	-163.8	0.0	0	0	0
** Appropriation Difference **			-163.8	0.0	0.0	0.0	0.0	0.0	-163.8	0.0	0	0	0
*** Agency Difference ***			490.7	632.9	0.0	0.0	0.0	0.0	-142.2	0.0	4	0	0
**** All Agencies Difference ****			490.7	632.9	0.0	0.0	0.0	0.0	-142.2	0.0	4	0	0

Column Definitions

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

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.