Numbers and Language Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18GovAmd	Inc	1,185.0	0.0	0.0	200.0	0.0	0.0	985.0	0.0	0	0	0
1002 Fed Rcpts (Fed)　1,185.0													
SB91 (SLA 2016) Second Year Fiscal Note - Omnibus Crime Law & Procedure; Corrections - Reentry Support Services	18GovAmd	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 RcdvsmFund (DGF)　1,000.0													
Reduce Behavioral Health Treatment and Recovery Grants to Reflect Medicaid Expansion Savings	18GovAmd	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1037 GF/MH (UGF)　-3,000.0													
* Allocation Difference *			-815.0	0.0	0.0	200.0	0.0	0.0	-1,015.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Substance Abuse Prevention and Treatment Grants	18GovAmd	Inc	280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
1002 Fed Rcpts (Fed)　280.0													
* Allocation Difference *			280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Housing - Grant 383 Office of Integrated Housing	18GovAmd	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)　122.0													
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18GovAmd	Inc	130.0	85.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)　130.0													
* Allocation Difference *			252.0	207.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18GovAmd	Inc	1,405.0	0.0	0.0	985.0	0.0	0.0	420.0	0.0	0	0	0
1002 Fed Rcpts (Fed)　1,405.0													
Reduce Unexpended Grant Authority	18GovAmd	Dec	-306.3	0.0	0.0	0.0	0.0	0.0	-306.3	0.0	0	0	0
1037 GF/MH (UGF)　-306.3													
* Allocation Difference *			1,098.7	0.0	0.0	985.0	0.0	0.0	113.7	0.0	0	0	0
Designated Evaluation and Treatment													
Medicaid Expansion Related Reduced Rates for Designated Evaluation and Treatment Transport Service	18GovAmd	Dec	-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
1037 GF/MH (UGF)　-862.9													
* Allocation Difference *			-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Reclass Range 18 PFT PCN (06-0602) to a Range 12 and Reduce Travel and Other Costs	18GovAmd	Dec	**-48.7**	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -48.7													
* Allocation Difference *			-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
Residential Child Care													
Declining Provider Participation Allows a Funding Reduction with No Impact on Current Providers	18GovAmd	Dec	**-281.2**	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
1037 GF/MH (UGF) -281.2													
* Allocation Difference *			-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
* * Appropriation Difference * *			-377.1	186.9	30.9	1,172.9	-2.4	0.0	-1,765.4	0.0	0	0	0
Children's Services													
Children's Services Management													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18GovAmd	Dec	**-50.0**	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -50.0													
* Allocation Difference *			-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18GovAmd	Dec	**-75.0**	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -75.0													
Delete Statutorily Designated Program Receipt Authority no Longer Needed for Dave Thomas Foundation Program	18GovAmd	Dec	**-150.0**	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -150.0													
* Allocation Difference *			-225.0	-150.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18GovAmd	Dec	**-333.4**	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
1007 I/A Rcpts (Other) -333.4													
* Allocation Difference *			-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
Foster Care Special Need													
Replace UGF with Federal Receipts to Reflect Increased Efforts by OCS to Collect Title IV-E Fed Rcpts	18GovAmd	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 600.0													
1004 Gen Fund (UGF) -600.0													

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Foster Care Special Need (continued)													
Reduce Transportation, Toxicology, and Supplemental Security Income Contracts	18GovAmd	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
1004 Gen Fund (UGF) -89.0													
* Allocation Difference *			-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
* * Appropriation Difference * *			-697.4	-150.0	-75.0	-100.0	0.0	0.0	-372.4	0.0	0	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
Reduce Recipient Services Due to Decreased Demand Because Services are Covered through Medicaid Expansion	18GovAmd	Dec	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
1004 Gen Fund (UGF) -17.1													
* Allocation Difference *			-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
Health Facilities Licensing and Certification													
Reduce Services, Commodities, and Equipment Costs	18GovAmd	Dec	-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -59.7													
* Allocation Difference *			-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
Residential Licensing													
Delete Three PFT Anchorage Positions (06-1969, 06-1998, 06-1983) as a Cost Savings Measure	18GovAmd	Dec	-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed) -170.9													
1004 Gen Fund (UGF) -128.4													
* Allocation Difference *			-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Medical Assistance Administration													
Delete Capital Improvement Project Authority to Reflect Anticipated Capital Projects	18GovAmd	Dec	-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -914.9													
* Allocation Difference *			-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-1,291.0	-299.3	-50.0	-889.1	-25.5	-10.0	-17.1	0.0	-3	0	0
Juvenile Justice													
McLaughlin Youth Center													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Maintenance, Security and Equipment Replacement	18GovAmd	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
* Allocation Difference *			100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Replace Security Equipment	18GovAmd	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.0													
* Allocation Difference *			25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety,Security and Equipment Replacement	18GovAmd	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.0													
* Allocation Difference *			25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Inc/Dec Pair: Transfer to McLaughlin Youth Center to Support Safety, Security and Equipment Replacement	18GovAmd	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0													
Inc/Dec Pair: Transfer to Juvenile Justice Health Care for Increased Medical Costs	18GovAmd	Dec	-349.2	-205.9	-1.0	0.0	-137.5	0.0	-4.8	0.0	0	0	0
1004 Gen Fund (UGF) -349.2													
Inc/Dec Pair: Transfer to Johnson Youth Center to Support Safety and Security and Equipment Replacement	18GovAmd	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0													
Inc/Dec Pair: Transfer to Fairbanks Youth Facility to Support Safety and Security and Equipment Replacement	18GovAmd	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0													
Delete Uncollectible Inter-Agency Authority	18GovAmd	Dec	-1,025.7	0.0	-154.0	-472.4	-399.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,025.7													
* Allocation Difference *			-1,524.9	-355.9	-155.0	-472.4	-536.8	0.0	-4.8	0.0	0	0	0
Juvenile Justice Health Care													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility for Increased Medical Costs	18GovAmd	Inc	349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
1004 Gen Fund (UGF) 349.2													
* Allocation Difference *			349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
* * Appropriation Difference * *			-1,025.7	-355.9	-155.0	-472.4	-386.8	0.0	344.4	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance													
Child Care Benefits													
Reduce Child Care Benefits	18GovAmd	Dec	**-500.0**	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0													
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Senior Benefits Payment Program													
Efficient Administration of Senior Benefits Program Ch11 SLA2016 (SB147)	18GovAmd	Dec	**-43.2**	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
1004 Gen Fund (UGF) -43.2													
* Allocation Difference *			-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
Public Assistance Field Services													
Reduce Authority for Travel Restriction Efficiencies	18GovAmd	Dec	**-100.0**	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -100.0													
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
SB74 (Ch25 SLA2016) 2nd Year Fiscal Note: Savings Resulting from Decreased Volume of Cases to Investigate	18GovAmd	Dec	**-46.0**	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -23.0													
1004 Gen Fund (UGF) -23.0													
* Allocation Difference *			-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-689.2	-46.0	-100.0	0.0	0.0	0.0	-543.2	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
Phase Out Strengthening Healthcare Access Through Loan Repayment Program (SHARP II)	18GovAmd	Dec	**-22.7**	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.7													
* Allocation Difference *			-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18GovAmd	Dec	**-150.0**	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -150.0													
* Allocation Difference *			-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Replace Unavailable Federal Funds with I/A Rcpts from Behavioral Health to Support Opioid Treatment	18GovAmd	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Emergency Programs (continued)													
Replace Unavailable Federal Funds with I/A Rcpts from Behavioral Health to Support Opioid Treatment (continued)													
1002 Fed Rcpts (Fed) -800.0													
1007 I/A Rcpts (Other) 800.0													
Emergency Medical Services 2020 Study Contract Expiration	18GovAmd	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													
Delete Administrative Assistant I (06-1028) and Nurse Consultant II (06-1914) Positions	18GovAmd	Dec	-168.6	-168.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed) -168.6													
* Allocation Difference *			-218.6	-168.6	0.0	-50.0	0.0	0.0	0.0	0.0	-2	0	0
Chronic Disease Prevention and Health Promotion													
Reduce Staff Costs Due to Retirements of Long-Serving Data Analyst and Public Health Scientist	18GovAmd	Dec	-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -103.8													
* Allocation Difference *			-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18GovAmd	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -75.0													
Reduce Unused Vaccine Assessment Authority	18GovAmd	Dec	-11,988.6	0.0	0.0	0.0	-11,988.6	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF) -11,988.6													
Reduce UGF for Epidemiology Vaccine Depot Lease (Vaccine Assessment Funding will be Used for the Lease)	18GovAmd	Dec	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -91.5													
* Allocation Difference *			-12,155.1	0.0	-75.0	-91.5	-11,988.6	0.0	0.0	0.0	0	0	0
Emergency Medical Services Grants													
Reduce Emergency Medical Service Grants	18GovAmd	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
1003 G/F Match (UGF) -160.0													
* Allocation Difference *			-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
Community Health Grants													
Delete Community Health Aide Training and Supervision (CHATS) Grants and Reduce Anchorage Project Access	18GovAmd	Dec	-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
1004 Gen Fund (UGF) -1,164.1													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Community Health Grants (continued)													
* Allocation Difference *			-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
* * Appropriation Difference * *			-13,974.3	-272.4	-175.0	-214.2	-11,988.6	0.0	-1,324.1	0.0	-2	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Cont -HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst	18GovAmd	IncM	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 52.0													
MH Trust: Housing-Develop Targeted Outcome Data	18GovAmd	IncOTI	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: Housing - Senior and Disabilities Division Supported Housing Program Manager	18GovAmd	IncOTI	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 81.0													
MH Trust: Housing - IT Application/Telehealth Service System Improvements	18GovAmd	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: Housing - IT Application/Telehealth Service System Improvements	18GovAmd	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 100.0													
MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74 (FY18-FY19)	18GovAmd	IncT	146.8	0.0	0.0	146.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 146.8													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18GovAmd	Inc	452.4	221.0	4.6	221.8	5.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 226.2													
1003 G/F Match (UGF) 226.2													
* Allocation Difference *			1,012.2	554.0	4.6	448.6	5.0	0.0	0.0	0.0	2	0	0
Senior Community Based Grants													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18GovAmd	Dec	-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
1007 I/A Rcpts (Other) -26.5													
* Allocation Difference *			-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
Community Developmental Disabilities Grants													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18GovAmd	Dec	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
1037 GF/MH (UGF) -5,817.9													
* Allocation Difference *			-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	18GovAmd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18GovAmd	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -40.0													
* Allocation Difference *			60.0	0.0	-40.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-4,772.2	554.0	-35.4	548.6	5.0	0.0	-5,844.4	0.0	2	0	0
Departmental Support Services													
Quality Assurance and Audit													
Delete Audit and Review Analyst III (06-0456)	18GovAmd	Dec	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match (UGF) -79.2													
* Allocation Difference *			-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Support Services													
Savings from Shared Services of Alaska Implementation	18GovAmd	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.4													
Delete Information System Coordinator (06-0638)	18GovAmd	Dec	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -21.4													
Delete Administrative Assistant II (06-0260) Grants Administrator I/II (06-1438) and Procurement Specialist II (06-8389)	18GovAmd	Dec	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -135.9													
Delete Human Resources Training Program Coordinator II (06-4823)	18GovAmd	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -58.1													
* Allocation Difference *			-239.8	-239.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* * Appropriation Difference * *			-319.0	-319.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Prospective payment pilot with SA or SAMH provider Fiscal Note SB74	18GovAmd	IncOTI	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 37.5													
MH Trust: Contract with Administrative Services Organization (ASO) to Manage the BH System Transformation	18GovAmd	IncOTI	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 1,750.0													

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

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
MH Trust: 1115 Behavioral Health Waiver-Consulting Contract Fiscal Note SB74	18GovAmd	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 125.0													
Medicaid Cost Projections	18GovAmd	Inc	462.0	0.0	0.0	0.0	0.0	0.0	462.0	0.0	0	0	0
1037 GF/MH (UGF) 462.0													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18GovAmd	Inc	3,049.5	0.0	0.0	1,949.5	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,049.5													
* Allocation Difference *			5,424.0	0.0	0.0	3,862.0	0.0	0.0	1,562.0	0.0	0	0	0
Health Care Medicaid Services													
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74	18GovAmd	IncOTI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 2.5													
Medicaid Cost Projections	18GovAmd	Inc	15,162.9	0.0	0.0	0.0	0.0	0.0	15,162.9	0.0	0	0	0
1003 G/F Match (UGF) 15,162.9													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18GovAmd	Inc	11,062.5	0.0	0.0	-1,346.0	0.0	0.0	12,408.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 11,020.0													
1247 MedRecover (DGF) 42.5													
* Allocation Difference *			26,227.9	0.0	0.0	-1,343.5	0.0	0.0	27,571.4	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Medicaid Cost Projections	18GovAmd	Inc	1,898.2	0.0	0.0	0.0	0.0	0.0	1,898.2	0.0	0	0	0
1003 G/F Match (UGF) 1,898.2													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18GovAmd	Inc	7,716.1	0.0	0.0	0.0	0.0	0.0	7,716.1	0.0	0	0	0
1002 Fed Rcpts (Fed) 7,716.1													
* Allocation Difference *			9,614.3	0.0	0.0	0.0	0.0	0.0	9,614.3	0.0	0	0	0
* * Appropriation Difference * *			41,266.2	0.0	0.0	2,518.5	0.0	0.0	38,747.7	0.0	0	0	0
* * * Agency Difference * * *			18,120.3	-701.7	-559.5	2,564.3	-12,398.3	-10.0	29,225.5	0.0	-9	0	0
* * * * All Agencies Difference * * * *			18,120.3	-701.7	-559.5	2,564.3	-12,398.3	-10.0	29,225.5	0.0	-9	0	0

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).