

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAmd**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
Increased Federal Authority Associated with Per Diem Rate Increases for the Alaska Veterans and Pioneer Home in Palmer	19GovAmd	Inc	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			525.0										
<b>* Allocation Difference *</b>			525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			904.4										
1004 Gen Fund (UGF)			-904.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
MH Trust: Housing - Office of Integrated Housing	19GovAmd	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										
<b>* Allocation Difference *</b>			122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Prevention and Early Intervention Grants</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			337.0										
1004 Gen Fund (UGF)			-337.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Residential Child Care</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			30.4										
1004 Gen Fund (UGF)			-30.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,244.9										
1004 Gen Fund (UGF)			-1,244.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Children's Services Management (continued)</b>													
GA 4 2/14 Establish Children's Services Safety Officer	19GovAmd	Inc	158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			47.6										
1004 Gen Fund (UGF)			111.0										
<b>* Allocation Difference *</b>			<b>158.6</b>	<b>113.4</b>	<b>30.0</b>	<b>8.4</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Children's Services Training</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			238.0										
1004 Gen Fund (UGF)			-238.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Front Line Social Workers</b>													
Public Assistance Cost Allocation Plan Amendment	19GovAmd	Inc	6,500.0	1,125.0	0.0	5,375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6,500.0										
Fully Support Positions added in FY2018 and Enhanced Training Initiative	19GovAmd	Inc	1,440.5	820.5	0.0	620.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			481.8										
1004 Gen Fund (UGF)			958.7										
Delete Uncollectible Federal Unrestricted Revenue Authority	19GovAmd	Dec	-1,400.0	0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			-1,400.0										
GA 5 2/14 Security Guards for Kenai and Fairbanks	19GovAmd	Inc	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			72.0										
1004 Gen Fund (UGF)			129.0										
<b>* Allocation Difference *</b>			<b>6,741.5</b>	<b>1,945.5</b>	<b>0.0</b>	<b>4,796.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Family Preservation</b>													
Expand Community Advocacy Centers through RSA with Division of Public Assistance and Supported by Federal TANF Funding	19GovAmd	Inc	945.9	0.0	0.0	0.0	0.0	0.0	945.9	0.0	0	0	0
1007 I/A Rcpts (Other)			945.9										
<b>* Allocation Difference *</b>			<b>945.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>945.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate</b>													
Federal Receipt Authority for Rate Increases per Required Calculation Methodology	19GovAmd	Inc	292.3	0.0	0.0	0.0	0.0	0.0	292.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			292.3										
<b>* Allocation Difference *</b>			<b>292.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>292.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>Children's Services (continued)</b>													
<b>Foster Care Special Need</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,550.0										
1004 Gen Fund (UGF)			-1,550.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subsidized Adoptions &amp; Guardianship</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5,387.0										
1004 Gen Fund (UGF)			-5,387.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>8,138.3</b>	<b>2,058.9</b>	<b>30.0</b>	<b>4,804.4</b>	<b>6.8</b>	<b>0.0</b>	<b>1,238.2</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Residential Licensing</b>													
Public Assistance Cost Allocation Plan Amendment	19GovAmd	Inc	418.5	0.0	0.0	418.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			418.5										
<b>* Allocation Difference *</b>			<b>418.5</b>	<b>0.0</b>	<b>0.0</b>	<b>418.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration</b>													
MH Trust: Health Care Services Staffing Needs Fiscal Note SB74	19GovAmd	IncOTI	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			291.0										
<b>* Allocation Difference *</b>			<b>291.0</b>	<b>291.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>709.5</b>	<b>291.0</b>	<b>0.0</b>	<b>418.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			55,646.1										
1004 Gen Fund (UGF)			-55,646.1										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>													
LFD Adjust: Remove Funding for Senior Benefits Payment Program Pending Four Year Program Extension FY19-FY22 (HB236)	19GovAmd	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)			-19,986.1										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Senior Benefits Payment Program (continued)</b>													
LFD Adjust: Fiscal Note for HB 236 to Extend the Senior Benefits Payment Program FY19-FY22	19GovAmd	FisNot	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)			19,986.1										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Administration</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			325.7										
1004 Gen Fund (UGF)			-325.7										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Field Services</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2,380.9										
1004 Gen Fund (UGF)			-2,380.9										
GA 6 2/14 New Positions to Address Increased Caseloads	19GovAmd	Inc	4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)			2,214.4										
1003 G/F Match (UGF)			2,214.3										
<b>* Allocation Difference *</b>			<b>4,428.7</b>	<b>4,265.4</b>	<b>10.0</b>	<b>100.0</b>	<b>53.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>Fraud Investigation</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			24.1										
1004 Gen Fund (UGF)			-24.1										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Quality Control</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			39.8										
1004 Gen Fund (UGF)			-39.8										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Services</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			100.3										
1004 Gen Fund (UGF)			-100.3										

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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
<b>Public Assistance (continued)</b>													
<b>Work Services (continued)</b>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
Remove Uncollectible Capital Improvement Project Authority	19GovAmd	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-0.1										
<b>* Allocation Difference *</b>			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			4,428.6	4,265.3	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
<b>Public Health</b>													
<b>Nursing</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			20,249.0										
1004 Gen Fund (UGF)			-20,249.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Children and Family Health</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,262.7										
1004 Gen Fund (UGF)			-1,262.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,752.2										
1004 Gen Fund (UGF)			-1,752.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Programs</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			500.1										
1004 Gen Fund (UGF)			-500.1										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
Replace Unavailable Federal Receipt Authority with Statutory Designated Program Receipt Authority	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
Replace Unavailable Federal Receipt Authority with Statutory Designated Program Receipt Authority (continued)													
1002 Fed Rcpts (Fed)			-100.0										
1108 Stat Desig (Other)			100.0										
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,791.3										
1004 Gen Fund (UGF)			-1,791.3										
Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts	19GovAmd	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-375.0										
<b>* Allocation Difference *</b>			-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
<b>Epidemiology</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,265.6										
1004 Gen Fund (UGF)			-1,265.6										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			265.7										
1004 Gen Fund (UGF)			-265.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			4,053.9										
1004 Gen Fund (UGF)			-4,053.9										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Community Based Grants</b>													
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)	19GovAmd	IncM	735.2	0.0	0.0	0.0	0.0	0.0	735.2	0.0	0	0	0
1004 Gen Fund (UGF)			735.2										

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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
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Community Based Grants (continued)</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			9,977.1										
1004 Gen Fund (UGF)			-9,977.1										
<b>* Allocation Difference *</b>			<b>735.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>735.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services Administration</b>													
MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74	19GovAmd	IncOTI	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			146.8										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	19GovAmd	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: Housing - IT Application/Telehealth Service System Improvements	19GovAmd	IncOTI	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			37.0										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	19GovAmd	IncOTI	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			71.0										
MH Trust: Housing-Develop Targeted Outcome Data	19GovAmd	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										
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			7,208.0										
1004 Gen Fund (UGF)			-7,208.0										
<b>* Allocation Difference *</b>			<b>434.8</b>	<b>354.8</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Relief/Temporary Assisted Living</b>													
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)	19GovAmd	IncM	4,689.9	0.0	0.0	0.0	0.0	0.0	4,689.9	0.0	0	0	0
1004 Gen Fund (UGF)			4,689.9										
<b>* Allocation Difference *</b>			<b>4,689.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,689.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>													
Replace General fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			71.6										
1004 Gen Fund (UGF)			-71.6										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>5,859.9</b>	<b>354.8</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,425.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAmd**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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
<b>Departmental Support Services</b>													
<b>Performance Bonuses</b>													
Federal Performance Bonuses Program Termination	19GovAmd	Dec	-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			-5,300.0										
<b>* Allocation Difference *</b>			-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Affairs</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			848.7										
1004 Gen Fund (UGF)			-848.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,217.0										
1004 Gen Fund (UGF)			-1,217.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5,694.0										
1004 Gen Fund (UGF)			-5,694.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2,968.5										
1004 Gen Fund (UGF)			-2,968.5										
Replace Uncollectible Federal and Capital Improvement Project Receipt Authority with Interagency Receipt Authority	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,544.4										
1007 I/A Rcpts (Other)			1,954.4										
1061 CIP Rcpts (Other)			-410.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>HSS State Facilities Rent</b>													
Replace General Fund with General Fund Match	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			3,185.4										



**2018 Legislature - Operating Budget  
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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
<b>Departmental Support Services (continued)</b>													
<b>HSS State Facilities Rent (continued)</b>													
Replace General Fund with General Fund Match (continued)													
			1004 Gen Fund (UGF)	-3,185.4									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
	19GovAmd	IncOTI	MH Trust: Administrative Services Organization	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	2,650.0									
	19GovAmd	Inc	Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	4,237.5	0.0	0.0	737.5	0.0	0.0	3,500.0	0.0	0	0
			1002 Fed Rcpts (Fed)	3,907.5									
			1037 GF/MH (UGF)	330.0									
	19GovAmd	Inc	Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0
			1002 Fed Rcpts (Fed)	1,125.0									
			1246 RcdvsmFund (DGF)	375.0									
	19GovAmd	Inc	FY2019 Medicaid Projections	46,096.8	0.0	0.0	0.0	0.0	0.0	46,096.8	0.0	0	0
			1002 Fed Rcpts (Fed)	27,353.7									
			1037 GF/MH (UGF)	18,743.1									
			<b>* Allocation Difference *</b>	54,484.3	0.0	0.0	3,387.5	0.0	0.0	51,096.8	0.0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
	19GovAmd	Inc	FY2019 Medicaid Projections	11,354.3	0.0	0.0	0.0	0.0	0.0	11,354.3	0.0	0	0
			1002 Fed Rcpts (Fed)	5,963.3									
			1003 G/F Match (UGF)	5,391.0									
			<b>* Allocation Difference *</b>	11,354.3	0.0	0.0	0.0	0.0	0.0	11,354.3	0.0	0	0
<b>Health Care Medicaid Services</b>													
	19GovAmd	IncOTI	MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0
			1092 MHTAAR (Other)	2.5									
	19GovAmd	Inc	Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	42.4	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0
			1247 MedRecover (DGF)	42.4									
	19GovAmd	Inc	FY2019 Medicaid Projections	471,021.0	0.0	0.0	0.0	0.0	0.0	471,021.0	0.0	0	0
			1002 Fed Rcpts (Fed)	359,660.8									
			1003 G/F Match (UGF)	96,199.2									
			1004 Gen Fund (UGF)	15,151.0									
			1005 GF/Prgm (DGF)	10.0									
L	19GovAmd	Lang	Open-ended FY19 Federal Receipt Authorization for Medicaid Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

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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
<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
L	19GovAmd	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			471,065.9	0.0	0.0	2.5	0.0	0.0	471,063.4	0.0	0	0	0
<b>* Allocation Difference *</b>													
<b>Senior and Disabilities Medicaid Services</b>													
	19GovAmd	Inc	11,243.1	0.0	0.0	0.0	0.0	0.0	11,243.1	0.0	0	0	0
	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	19GovAmd	Inc	13,658.4	0.0	0.0	0.0	0.0	0.0	13,658.4	0.0	0	0	0
			24,901.5	0.0	0.0	0.0	0.0	0.0	24,901.5	0.0	0	0	0
			561,806.0	0.0	0.0	3,390.0	0.0	0.0	558,416.0	0.0	0	0	0
			575,914.3	7,617.0	40.0	3,492.9	60.1	0.0	564,704.3	0.0	42	0	0
			575,914.3	7,617.0	40.0	3,492.9	60.1	0.0	564,704.3	0.0	42	0	0

## Column Definitions

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).