

**2018 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 19GovAmd and HCS1**

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| <b>Numbers and Language<br/>Differences<br/>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>Behavioral Health</b>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| <b>Designated Evaluation and Treatment</b>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| H HSS 1 - 3-year State Matching Funds to Support Hospital-based Mental Health Care (FY19-FY21)     | HCS1     | IncT       | 1,900.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,900.0   | 0.0  | 0   | 0   | 0   |
| Offered by Representative Gara<br>1248 ACHI Fund (DGF)   |          |            | 1,900.0           |                   |        |          |             |                |           |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 1,900.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,900.0   | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |            | 1,900.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,900.0   | 0.0  | 0   | 0   | 0   |
| <b>Public Assistance</b>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| <b>Senior Benefits Payment Program</b>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| H HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170 | HCS1     | Dec        | -19,986.1         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -19,986.1 | 0.0  | 0   | 0   | 0   |
| Offered by Representative Gara<br>1004 Gen Fund (UGF)  |          |            | -19,986.1         |                   |        |          |             |                |           |      |     |     |     |
| H HSS 3 - Extend the Senior Benefits Payment Program   | HCS1     | Wordage    | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| Offered by Representative Gara   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | -19,986.1         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -19,986.1 | 0.0  | 0   | 0   | 0   |
| <b>Energy Assistance Program</b>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| H HSS 4 - Delete Excess Federal Receipt Authority  | HCS1     | Dec        | -2,500.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -2,500.0  | 0.0  | 0   | 0   | 0   |
| Offered by Representative Gara<br>1002 Fed Rcpts (Fed)   |          |            | -2,500.0          |                   |        |          |             |                |           |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | -2,500.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -2,500.0  | 0.0  | 0   | 0   | 0   |
| <b>Public Assistance Field Services</b>  |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| 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           |                   |        |          |             |                |           |      |     |     |     |
| H HSS 5 - Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21) | HCS1     | IncT       | 4,428.7           | 4,265.4           | 10.0   | 100.0    | 53.3        | 0.0            | 0.0       | 0.0  | 41  | 0   | 0   |
| Offered by Representative Gara<br>1002 Fed Rcpts (Fed)   |          |            | 2,214.4           |                   |        |          |             |                |           |      |     |     |     |
| 1003 G/F Match (UGF)   |          |            | 2,214.3           |                   |        |          |             |                |           |      |     |     |     |
| <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>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |

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|  | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants    | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| <b>Public Assistance (continued)</b>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| <b>Women, Infants and Children (continued)</b>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority Offered by Representative Gara                                  | HCS1     | Dec        | -1,750.0          | 0.0               | 0.0    | 0.0      | -1,750.0    | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |          |            | -750.0            |                   |        |          |             |                |           |      |     |     |     |
| 1108 Stat Desig (Other)  |          |            | -1,000.0          |                   |        |          |             |                |           |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | -1,750.0          | 0.0               | 0.0    | 0.0      | -1,750.0    | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |            | -24,236.1         | 0.0               | 0.0    | 0.0      | -1,750.0    | 0.0            | -22,486.1 | 0.0  | 0   | 0   | 0   |
| <b>Departmental Support Services</b>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| <b>Commissioner's Office</b>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| H HSS 7 - Delete Dept-level Conditional Language Allowing Transfer of \$25 Million Between Appropriations in HB 285 Offered by Representative Gara | HCS1     | Wordage    | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| H HSS 8 - Reduce Excess Receipt Authority Offered by Representative Gara   | HCS1     | Wordage    | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 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>** Appropriation Difference **</b>  |          |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Medicaid Services</b>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| <b>Health Care Medicaid Services</b>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| L Open-ended FY19 Federal Receipt Authorization for Medicaid Costs   | 19GovAmd | Lang       | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| L Open-ended FY19 UGF Appropriation for Flexibility Required to Respond to Medicaid Program and Demographic Changes                                | 19GovAmd | Lang       | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| H HSS 10 - 3-year Federal Funding Paired with GF in DBH to Support Hospital-based Mental Health Care (FY19-FY21) Offered by Representative Gara    | HCS1     | IncT       | 1,900.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,900.0   | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |          |            | 1,900.0           |                   |        |          |             |                |           |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 1,900.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,900.0   | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |            | 1,900.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,900.0   | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>   |          |            | -20,436.1         | 0.0               | 0.0    | 0.0      | -1,750.0    | 0.0            | -18,686.1 | 0.0  | 0   | 0   | 0   |
| <b>**** All Agencies Difference ****</b>   |          |            | -20,436.1         | 0.0               | 0.0    | 0.0      | -1,750.0    | 0.0            | -18,686.1 | 0.0  | 0   | 0   | 0   |

## Column Definitions

**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).

**HCS1 (House Finance CS 1)** - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.