

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

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 Pioneer Homes													
Pioneer Homes													
Increased Federal Authority Associated with Per Diem Rate Increases for the Alaska Veterans and Pioneer Home in Palmer	SenateSub	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										
* Allocation Difference *			525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Replace General Fund with General Fund Match	SenateSub	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										
H HSS 11 - Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1180 A/D T&P Fd (DGF)			-1,500.0										
1246 RcdvsmFund (DGF)			1,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Housing - Office of Integrated Housing	SenateSub	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										
H HSS 13 - One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs	SenateSub	IncOTI	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
1037 GF/MH (UGF)			159.0										
1092 MHTAAR (Other)			159.0										
* Allocation Difference *			440.0	122.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													

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Behavioral Health (continued)													
Residential Child Care (continued)													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			440.0	122.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Training													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Public Assistance Cost Allocation Plan Amendment	SenateSub	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	SenateSub	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	SenateSub	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										
* Allocation Difference *			6,540.5	1,945.5	0.0	4,595.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Expand Community Advocacy Centers through RSA with Division of Public Assistance and Supported by Federal TANF Funding	SenateSub	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										
* Allocation Difference *			945.9	0.0	0.0	0.0	0.0	0.0	945.9	0.0	0	0	0

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Children's Services (continued)													
Foster Care Base Rate													
Federal Receipt Authority for Rate Increases per Required Calculation Methodology	SenateSub	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										
* Allocation Difference *			292.3	0.0	0.0	0.0	0.0	0.0	292.3	0.0	0	0	0
Foster Care Special Need													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,778.7	1,945.5	0.0	4,595.0	0.0	0.0	1,238.2	0.0	0	0	0
Health Care Services													
Residential Licensing													
Public Assistance Cost Allocation Plan Amendment	SenateSub	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										
* Allocation Difference *			418.5	0.0	0.0	418.5	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
MH Trust: Health Care Services Staffing Needs Fiscal Note SB74	SenateSub	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										
* Allocation Difference *			291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			709.5	291.0	0.0	418.5	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Adult Public Assistance													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Assistance (continued)													
Senior Benefits Payment Program													
LFD Adjust: Remove Funding for Senior Benefits Payment Program Pending Four Year Program Extension FY19-FY22 (HB236)	SenateSub	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										
LFD Adjust: Fiscal Note for HB 236 to Extend the Senior Benefits Payment Program FY19-FY22	SenateSub	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										
H HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170	SenateSub	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													
1004 Gen Fund (UGF)			-19,986.1										
H HSS 3 - Extend the Senior Benefits Payment Program	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
* Allocation Difference *			-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Energy Assistance Program													
H HSS 4 - Delete Excess Federal Receipt Authority	SenateSub	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													
1002 Fed Rcpts (Fed)			-2,500.0										
* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
Public Assistance Administration													
Replace General Fund with General Fund Match	SenateSub	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										
* 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													
Replace General Fund with General Fund Match	SenateSub	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										
H HSS 20 - Pursue Development of a Single On-line Application for Public Assistance Programs	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Assistance (continued)													
Fraud Investigation													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Remove Uncollectible Capital Improvement Project Authority	SenateSub	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										
H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority Offered by Representative Gara	SenateSub	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										
* Allocation Difference *			-1,750.1	-0.1	0.0	0.0	-1,750.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-24,236.2	-0.1	0.0	0.0	-1,750.0	0.0	-22,486.1	0.0	0	0	0
Public Health													
Nursing													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													

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Public Health (continued)													
Women, Children and Family Health (continued)													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Replace General Fund with General Fund Match	SenateSub	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										
* 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													
Replace Unavailable Federal Receipt Authority with Statutory Designated Program Receipt Authority	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1108 Stat Desig (Other)			100.0										
Replace General Fund with General Fund Match	SenateSub	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	SenateSub	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										
* Allocation Difference *			-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
Epidemiology													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Bureau of Vital Statistics													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)	SenateSub	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										
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			735.2	0.0	0.0	0.0	0.0	0.0	735.2	0.0	0	0	0
Senior and Disabilities Services Administration													
MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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										

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
Replace General Fund with General Fund Match	SenateSub	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										
H HSS 21 Replacement - Service Delivery Models	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 22 Replacement - Companion Services	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			434.8	354.8	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
General Relief/Temporary Assisted Living													
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)	SenateSub	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										
* Allocation Difference *			4,689.9	0.0	0.0	0.0	0.0	0.0	4,689.9	0.0	0	0	0
Commission on Aging													
Replace General fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,859.9	354.8	0.0	80.0	0.0	0.0	5,425.1	0.0	0	0	0
Departmental Support Services													
Performance Bonuses													
Federal Performance Bonuses Program Termination	SenateSub	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										
* Allocation Difference *			-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
Public Affairs													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Replace General Fund with General Fund Match	SenateSub	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										

**2018 Legislature - Operating Budget
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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)													
Commissioner's Office (continued)													
H HSS 7 - Delete Dept-level Conditional Language Allowing Transfer of \$25 Million Between Appropriations in HB 285	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
H HSS 8 - Reduce Excess Receipt Authority	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
H HSS 23 - Amend Department Transfer Language and Add Legislative Intent Language in HB 286	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
Increase Tribal Claiming Efforts Supported by 3 Health Program Associates and 1 Health Program Manager	SenateSub	Inc	422.5	364.8	12.0	37.6	8.1	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)			211.3										
1003 G/F Match (UGF)			211.2										
One-time Funding for Start-up Costs Associated with 4 New Positions to Support Increased Tribal Claiming Efforts	SenateSub	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.0										
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			462.5	364.8	12.0	37.6	8.1	40.0	0.0	0.0	4	0	0
Administrative Support Services													
Replace General Fund with General Fund Match	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace General Fund with General Fund Match	SenateSub	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	SenateSub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
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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													
Replace General Fund with General Fund Match	SenateSub	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										
1004 Gen Fund (UGF)			-3,185.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,837.5	364.8	12.0	-5,262.4	8.1	40.0	0.0	0.0	4	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
MH Trust: Administrative Services Organization	SenateSub	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			2,650.0										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	SenateSub	Inc	4,237.5	0.0	0.0	737.5	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,907.5										
1037 GF/MH (UGF)			330.0										
Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	SenateSub	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,125.0										
1246 RcdvsmFund (DGF)			375.0										
One-time Funding for FY2019 Medicaid Projections	SenateSub	IncOTI	22,126.5	0.0	0.0	0.0	0.0	0.0	22,126.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			13,129.8										
1037 GF/MH (UGF)			8,996.7										
H HSS 24 - Transfer MHTAAR to Behavioral Health for Study to Improve Capacity to Treat Defendants with Acute MH Needs Offered by Representative Gara	SenateSub	Dec	-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-159.0										
* Allocation Difference *			30,355.0	0.0	0.0	3,228.5	0.0	0.0	27,126.5	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
One-time funding for FY2019 Medicaid Projections	SenateSub	IncOTI	5,450.1	0.0	0.0	0.0	0.0	0.0	5,450.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,862.4										
1003 G/F Match (UGF)			2,587.7										
* Allocation Difference *			5,450.1	0.0	0.0	0.0	0.0	0.0	5,450.1	0.0	0	0	0
Health Care Medicaid Services													
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74	SenateSub	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										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	SenateSub	Inc	42.4	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0	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
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (continued)													
			42.4										
	SenateSub	IncOTI	226,090.1	0.0	0.0	0.0	0.0	0.0	226,090.1	0.0	0	0	0
1247 MedRecover (DGF)													
			172,637.2										
			46,175.6										
			7,272.5										
			4.8										
			-220.7	0.0	0.0	0.0	0.0	0.0	-220.7	0.0	0	0	0
	SenateSub	Dec	-220.7	0.0	0.0	0.0	0.0	0.0	-220.7	0.0	0	0	0
Decrement the estimated amount of UGF expended for abortions in FY17													
			-220.7										
			225,914.3	0.0	0.0	2.5	0.0	0.0	225,911.8	0.0	0	0	0
* Allocation Difference *													
Senior and Disabilities Medicaid Services													
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)													
	SenateSub	Inc	11,243.1	0.0	0.0	0.0	0.0	0.0	11,243.1	0.0	0	0	0
1002 Fed Rcpts (Fed)													
			13,658.4										
	SenateSub	Inc	13,658.4	0.0	0.0	0.0	0.0	0.0	13,658.4	0.0	0	0	0
FY2019 Medicaid Projections													
			13,658.4										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)													
			12,378.5										
			-12,378.5										
			24,901.5	0.0	0.0	0.0	0.0	0.0	24,901.5	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
			286,620.9	0.0	0.0	3,231.0	0.0	0.0	283,389.9	0.0	0	0	0
*** Agency Difference ***													
			272,485.3	3,603.0	12.0	3,380.1	-1,741.9	40.0	267,192.1	0.0	4	0	0
**** All Agencies Difference ****													
			272,485.3	3,603.0	12.0	3,380.1	-1,741.9	40.0	267,192.1	0.0	4	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.

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.