

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj
--

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													
Alaska Pioneer Homes Payment Assistance													
Alaska Pioneer Homes Payment Assistance	HouseCS1	Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			15,000.0										
GA 3/14 Nurse Class Study Impact to Payment Assistance	HouseCS1	Inc	902.8	0.0	0.0	0.0	0.0	0.0	902.8	0.0	0	0	0
1004 Gen Fund (UGF)			902.8										
Increase UGF for the Alaska Pioneer Homes Payment Assistance with corresponding I/A in the Pioneer Homes appropriation	HouseCS1	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,000.0										
* Allocation Difference *			25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
Alaska Pioneer Homes Management													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.1										
* Allocation Difference *			-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Implement Alaska Pioneer Homes Rate Increase	HouseCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,000.0										
1004 Gen Fund (UGF)			-16,792.4										
1005 GF/Prgm (DGF)			14,178.6										
1007 I/A Rcpts (Other)			15,000.0										
1037 GF/MH (UGF)			-16,386.2										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1.7										
1108 Stat Desig (Other)			-2.5										
Increase I/A to correspond with UGF increase in the Alaska Pioneer Homes Payment Assistance appropriation	HouseCS1	Inc	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10,000.0										
* Allocation Difference *			9,995.8	10,000.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			35,889.5	10,000.0	-13.3	0.0	0.0	0.0	25,902.8	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Grants for Mental Health and Substance Abuse Services	HouseCS1	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 Rest Just (Other)			215.0										
Increased Behavioral Health Opioid Grants	HouseCS1	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,000.0										

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj
--

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)													
Behavioral Health Treatment and Recovery Grants (continued)													
Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	HouseCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			-1,500.0										
1246 RcdvsmFund (DGF)			1,500.0										
* Allocation Difference *			4,215.0	0.0	0.0	0.0	0.0	0.0	4,215.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
1007 I/A Rcpts (Other)			-2.2										
* Allocation Difference *			-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	HouseCS1	IncM	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)			65.0										
Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	HouseCS1	Inc	125.0	7.0	70.0	0.0	48.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)			125.0										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-192.7	0.0	-192.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-34.6										
1003 GF/Match (UGF)			-8.1										
1004 Gen Fund (UGF)			-10.9										
1007 I/A Rcpts (Other)			-2.1										
1037 GF/MH (UGF)			-56.6										
1168 Tob ED/CES (DGF)			-80.4										
Increased Behavioral Health Opioid Grants	HouseCS1	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			790.0										
MH Trust: Reform Consultation	HouseCS1	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
* Allocation Difference *			837.3	14.0	-114.7	885.0	53.0	0.0	0.0	0.0	0	0	0
Designated Evaluation and Treatment													
Pay Medicaid Rates for Involuntary Commitment Transfers	HouseCS1	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)			-1,000.0										
* Allocation Difference *			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj
--

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 (continued)													
MH Trust: Cont - ABADA/AMHB Joint Staffing	HouseCS1	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			479.5										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-14.5										
1037 GF/MH (UGF)			-14.3										
1092 MHTAAR (Other)			-18.9										
* Allocation Difference *			431.8	320.6	39.3	60.3	11.6	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-9.3										
* Allocation Difference *			-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,471.1	334.6	-88.4	945.3	64.6	0.0	3,215.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Align with Cost Allocation Plan	HouseCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			3,452.0										
1004 Gen Fund (UGF)			-3,452.0										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-76.6	0.0	-76.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-33.6										
1004 Gen Fund (UGF)			-43.0										
* Allocation Difference *			-76.6	0.0	-76.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	HouseCS1	Inc	381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			103.2										
1004 Gen Fund (UGF)			277.9										
* Allocation Difference *			381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0
Foster Care Special Need													
Replace General Fund Match with General Fund	HouseCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-2,500.0										
1004 Gen Fund (UGF)			2,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Align with Adoption and Subsidy Expenditures	HouseCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj
--

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)													
Subsidized Adoptions & Guardianship (continued)													
Align with Adoption and Subsidy Expenditures (continued)													
			1003 GF/Match (UGF)	1,600.0									
			1004 Gen Fund (UGF)	-1,600.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	304.5	515.5	-76.6	0.0	-134.4	0.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
	HouseCS1	Dec	Executive Branch 50% Travel Reduction	-63.2	0.0	-63.2	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-46.3									
			1003 GF/Match (UGF)	-6.3									
			1005 GF/Prgm (DGF)	-10.6									
			* Allocation Difference *	-63.2	0.0	-63.2	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
	HouseCS1	Dec	Executive Branch 50% Travel Reduction	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-6.6									
			1003 GF/Match (UGF)	-6.6									
			1004 Gen Fund (UGF)	-0.4									
			* Allocation Difference *	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
	HouseCS1	Dec	Executive Branch 50% Travel Reduction	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-9.4									
			1003 GF/Match (UGF)	-10.6									
			* Allocation Difference *	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
	HouseCS1	Dec	Executive Branch 50% Travel Reduction	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-1.4									
			1003 GF/Match (UGF)	-1.4									
			* Allocation Difference *	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-99.6	0.0	-99.6	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Child Care Benefits													
	HouseCS1	Dec	Executive Branch 50% Travel Reduction	-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-47.4									
			1003 GF/Match (UGF)	-6.4									

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj
--

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 (continued)													
Child Care Benefits (continued)													
* Allocation Difference *			-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
	HouseCS1	Dec	-30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-16.1									
			1003 GF/Match (UGF)	-14.4									
* Allocation Difference *			-30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
	HouseCS1	Dec	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
			Public Assistance Administrative Efficiencies	-2,400.0									
	HouseCS1	Dec	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction	-51.8									
			1002 Fed Rcpts (Fed)	-23.1									
			1003 GF/Match (UGF)	-3.7									
			1004 Gen Fund (UGF)										
* Allocation Difference *			-2,478.6	0.0	-78.6	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
	HouseCS1	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction	-0.5									
			1002 Fed Rcpts (Fed)	-0.3									
			1003 GF/Match (UGF)										
* Allocation Difference *			-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
	HouseCS1	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction	-4.9									
			1002 Fed Rcpts (Fed)	-4.8									
			1003 GF/Match (UGF)										
* Allocation Difference *			-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
	HouseCS1	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction	-4.1									
			1002 Fed Rcpts (Fed)										
* Allocation Difference *			-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
	HouseCS1	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction	-28.8									
			1002 Fed Rcpts (Fed)	-0.1									
			1004 Gen Fund (UGF)										
* Allocation Difference *			-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,606.4	0.0	-206.4	-2,400.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj
--

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													
Women, Children and Family Health													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-47.2										
1007 I/A Rcpts (Other)			-13.0										
1108 Stat Desig (Other)			-1.2										
* Allocation Difference *			-61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	HouseCS1	IncM	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	0	0	0
1254 MET Fund (DGF)			760.0										
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	HouseCS1	Inc	1,550.0	0.0	0.0	317.5	0.0	0.0	1,232.5	0.0	0	0	0
1254 MET Fund (DGF)			1,550.0										
Additional Federal Authority for Increased Opioid Grant Funding	HouseCS1	Inc	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,830.0										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-47.9	0.0	-47.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.3										
1003 GF/Match (UGF)			-6.8										
1007 I/A Rcpts (Other)			-38.8										
Second Year Public Health Fees Ch68 SLA2018 (HB215)	HouseCS1	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-200.0										
Increased Opioid Response	HouseCS1	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,000.0										
Second Year Public Health Fees Ch68 SLA2018 (HB215)	HouseCS1	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			600.0										
* Allocation Difference *			6,492.1	200.0	81.1	3,606.7	879.3	80.0	1,645.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-47.2										
1007 I/A Rcpts (Other)			-0.9										
1108 Stat Desig (Other)			-2.3										
1168 Tob ED/CES (DGF)			-0.1										
* Allocation Difference *			-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj
--

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)													
Epidemiology (continued)													
L	HouseCS1	Inc	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
			Move Vaccine Assessment Program to Language Section										
			1238 VaccAssess (DGF) 12,500.0										
	HouseCS1	Inc	2,500.0	100.0	0.0	2,330.0	0.0	0.0	70.0	0.0	0	0	0
			Federal Authority to Prevent Illness, Injury and Premature Death										
			1002 Fed Rcpts (Fed) 2,500.0										
	HouseCS1	Dec	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
			Move Vaccine Assessment Program to Language Section										
			1238 VaccAssess (DGF) -10,500.0										
			* Allocation Difference *										
			4,500.0	100.0	0.0	2,330.0	2,000.0	0.0	70.0	0.0	0	0	0
Bureau of Vital Statistics													
	HouseCS1	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction										
			1002 Fed Rcpts (Fed) -2.5										
			1003 GF/Match (UGF) -4.9										
			1005 GF/Prgm (DGF) -2.0										
			* Allocation Difference *										
			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
	HouseCS1	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction										
			1002 Fed Rcpts (Fed) -10.2										
			1005 GF/Prgm (DGF) -0.1										
			1007 I/A Rcpts (Other) -2.3										
			* Allocation Difference *										
			-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **										
			10,858.2	300.0	-52.8	5,936.7	2,879.3	80.0	1,715.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
	HouseCS1	Dec	-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction										
			1002 Fed Rcpts (Fed) -56.0										
			1003 GF/Match (UGF) -53.0										
			1037 GF/MH (UGF) -11.2										
			1092 MHTAAR (Other) -3.5										
			* Allocation Difference *										
			-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
	HouseCS1	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)										
			1092 MHTAAR (Other) 126.1										
	HouseCS1	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction										
			1092 MHTAAR (Other) -0.2										

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
* Allocation Difference *			125.9	126.1	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination	HouseCS1	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Cont - Research Analyst III (06-0534)	HouseCS1	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			131.2										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-35.9										
1007 I/A Rcpts (Other)			-7.3										
1092 MHTAAR (Other)			-5.9										
* Allocation Difference *			282.1	131.2	-49.1	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			284.3	257.3	-173.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1003 GF/Match (UGF)			-0.6										
* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-27.5										
1003 GF/Match (UGF)			-35.4										
1061 CIP Rcpts (Other)			-1.9										
* Allocation Difference *			-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.1										
1003 GF/Match (UGF)			-7.8										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	HouseCS1	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			104.5										
* Allocation Difference *			91.6	0.0	-12.9	104.5	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj
--

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)													
Facilities Management (continued)													
Executive Branch 50% Travel Reduction (continued)													
			1061 CIP Rcpts (Other)	-2.9									
			* Allocation Difference *	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
	HouseCS1	Dec	Executive Branch 50% Travel Reduction	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-0.6									
			1003 GF/Match (UGF)	-2.7									
			* Allocation Difference *	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	19.7	0.0	-84.8	104.5	0.0	0.0	0.0	0	0	0
Medicaid Services													
Medicaid Services													
	HouseCS1	TrOut	Reverse: Centralize Medicaid Services to a Single Allocation	-1,394,338.9	0.0	0.0	-36,997.3	0.0	0.0	-1,357,341.6	0.0	0	0
			1002 Fed Rcpts (Fed)	-1,077,479.0									
			1003 GF/Match (UGF)	-282,912.9									
			1004 Gen Fund (UGF)	-24,744.3									
			1005 GF/Prgm (DGF)	-210.0									
			1007 I/A Rcpts (Other)	-4,700.4									
			1092 MHTAAR (Other)	-475.0									
			1108 Stat Desig (Other)	-3,500.0									
			1168 Tob ED/CES (DGF)	-97.5									
			1247 MedRecover (DGF)	-219.8									
	HouseCS1	TrOut	Reverse: Centralize Medicaid Services to a Single Allocation	-257,296.8	0.0	0.0	-6,901.9	0.0	0.0	-250,394.9	0.0	0	0
			1002 Fed Rcpts (Fed)	-167,798.2									
			1003 GF/Match (UGF)	-3,125.3									
			1004 Gen Fund (UGF)	-850.0									
			1037 GF/MH (UGF)	-81,780.8									
			1092 MHTAAR (Other)	-2,650.0									
			1108 Stat Desig (Other)	-717.5									
			1246 RcdvsmFund (DGF)	-375.0									
	HouseCS1	TrOut	Reverse: Centralize Medicaid Services to a Single Allocation	-574,968.7	0.0	0.0	-685.0	0.0	0.0	-574,283.7	0.0	0	0
			1002 Fed Rcpts (Fed)	-330,314.7									
			1003 GF/Match (UGF)	-230,535.2									
			1004 Gen Fund (UGF)	-13,050.4									
			1007 I/A Rcpts (Other)	-518.4									
			1108 Stat Desig (Other)	-550.0									

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj
--

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)													
Medicaid Services (continued)													
* Allocation Difference *			-2,226,604.4	0.0	0.0	-44,584.2	0.0	0.0	-2,182,020.2	0.0	0	0	0
Behavioral Health Medicaid Services													
MH Trust: Administrative Services Organization	HouseCS1	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										
Reverse: Centralize Medicaid Services to a Single Allocation	HouseCS1	TrIn	257,296.8	0.0	0.0	6,901.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			167,798.2										
1003 GF/Match (UGF)			3,125.3										
1004 Gen Fund (UGF)			850.0										
1037 GF/MH (UGF)			81,780.8										
1092 MHTAAR (Other)			2,650.0										
1108 Stat Desig (Other)			717.5										
1246 RcdvsmFund (DGF)			375.0										
* Allocation Difference *			259,946.8	0.0	0.0	9,551.9	0.0	0.0	250,394.9	0.0	0	0	0
Health Care Medicaid Services													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	HouseCS1	IncM	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			754.3										
MH Trust: Actuarial Analysis	HouseCS1	IncOTI	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			475.0										
Reverse: Centralize Medicaid Services to a Single Allocation	HouseCS1	TrIn	1,394,338.9	0.0	0.0	36,997.3	0.0	0.0	1,357,341.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,077,479.0										
1003 GF/Match (UGF)			282,912.9										
1004 Gen Fund (UGF)			24,744.3										
1005 GF/Prgm (DGF)			210.0										
1007 I/A Rcpts (Other)			4,700.4										
1092 MHTAAR (Other)			475.0										
1108 Stat Desig (Other)			3,500.0										
1168 Tob ED/CES (DGF)			97.5										
1247 MedRecover (DGF)			219.8										
* Allocation Difference *			1,395,568.2	0.0	0.0	37,472.3	0.0	0.0	1,358,095.9	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	HouseCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9,500.0										
1003 GF/Match (UGF)			-9,500.0										
Reverse: Centralize Medicaid Services to a Single Allocation	HouseCS1	TrIn	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: H&SS Exclude Transaction Types: SalAdj
--

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)													
Senior and Disabilities Medicaid Services (continued)													
Reverse: Centralize Medicaid Services to a													
Single Allocation (continued)													
			1002 Fed Rcpts (Fed)	330,314.7									
			1003 GF/Match (UGF)	230,535.2									
			1004 Gen Fund (UGF)	13,050.4									
			1007 I/A Rcpts (Other)	518.4									
			1108 Stat Desig (Other)	550.0									
			* Allocation Difference *	574,968.7	0.0	0.0	685.0	0.0	574,283.7	0.0	0	0	0
			** Appropriation Difference **	3,879.3	0.0	0.0	3,125.0	0.0	754.3	0.0	0	0	0
			*** Agency Difference ***	53,000.6	11,407.4	-794.9	7,911.5	2,809.5	31,587.1	0.0	0	0	0
			**** All Agencies Difference ****	53,000.6	11,407.4	-794.9	7,911.5	2,809.5	31,587.1	0.0	0	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).