

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20Adj 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													
Alaska Pioneer Homes Payment Assistance													
Alaska Pioneer Homes Payment Assistance	SenateSub	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	SenateSub	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													
GA 3/27 Align Pioneer Home Payment Assistance Program with Anticipated Need	SenateSub	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0													
* Allocation Difference *			20,902.8	0.0	0.0	0.0	0.0	0.0	20,902.8	0.0	0	0	0
Alaska Pioneer Homes Management													
Executive Branch 50% Travel Reduction	SenateSub	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	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) 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	SenateSub	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													
GA 3/27 Implement Alaska Pioneer Homes Rate Increase	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) -3,741.0													
1005 GF/Prgm (DGF) -5,855.4													
1007 I/A Rcpts (Other) 9,596.4													
* Allocation Difference *			-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20,889.5	0.0	-13.3	0.0	0.0	0.0	20,902.8	0.0	0	0	0
Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
GA 3/27 Support Ongoing Alaska Psychiatric Institute Operations	SenateSub	Inc	10,018.6	0.0	0.0	10,018.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 4,700.6													
1108 Stat Desig (Other) 5,318.0													
* Allocation Difference *			10,018.6	0.0	0.0	10,018.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,018.6	0.0	0.0	10,018.6	0.0	0.0	0.0	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
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Grants for Mental Health and Substance Abuse Services	SenateSub	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	SenateSub	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													
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
1180 A/D T&P Fd (DGF) -1,500.0													
1246 RcdvsmFund (DGF) 1,500.0													
Behavioral Health Treatment and Recovery Grants reduction in line with services transitioning to Medicaid	SenateSub	Dec	-8,240.0	0.0	0.0	0.0	0.0	0.0	-8,240.0	0.0	0	0	0
1037 GF/MH (UGF) -8,240.0													
Replace UGF with Marijuana Education, Treatment and Prevention Funds	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -4,000.0													
1254 MET Fund (DGF) 4,000.0													
* Allocation Difference *			-4,025.0	0.0	0.0	0.0	0.0	0.0	-4,025.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Executive Branch 50% Travel Reduction	SenateSub	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)	SenateSub	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)	SenateSub	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	SenateSub	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	SenateSub	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Increased Behavioral Health Opioid Grants (continued)													
1002 Fed Rcpts (Fed)			790.0										
MH Trust: Reform Consultation	SenateSub	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	SenateSub	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													
MH Trust: Cont - ABADA/AMHB Joint Staffing	SenateSub	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	SenateSub	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	SenateSub	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 **			-3,768.9	334.6	-88.4	945.3	64.6	0.0	-5,025.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Align with Cost Allocation Plan	SenateSub	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	SenateSub	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)	SenateSub	Inc	381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Front Line Social Workers (continued)													
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286) (continued)													
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	SenateSub	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	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0	0
** Appropriation Difference **			304.5	515.5	-76.6	0.0	-134.4	0.0	0.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-63.2	0.0	-63.2	0.0	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	0	0
Residential Licensing													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-13.6	0.0	-13.6	0.0	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	0	0
Medical Assistance Administration													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.4										
1003 GF/Match (UGF)			-10.6										

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Health Care Services (continued)													
Medical Assistance Administration (continued)													
* Allocation Difference *			-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-2.8	0.0	-2.8	0.0	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	0	0
** Appropriation Difference **			-99.6	0.0	-99.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
Nome Youth Facility													
Eliminate Youth Detention and Treatment in Nome Youth Facility	SenateSub	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)			-2,000.0										
* Allocation Difference *			-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
** Appropriation Difference **			-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
Public Assistance													
Adult Public Assistance													
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	SenateSub	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1003 GF/Match (UGF)			-14,700.0										
* Allocation Difference *			-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
Child Care Benefits													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-47.4										
1003 GF/Match (UGF)			-6.4										
* Allocation Difference *			-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
General Relief Assistance													
Reduce General Relief Assistance Payment	SenateSub	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
* Allocation Difference *			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Public Assistance Administration													
Executive Branch 50% Travel Reduction	SenateSub	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

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Public Assistance (continued)													
Public Assistance Field Services													
Public Assistance Administrative Efficiencies	SenateSub	Dec	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-2,400.0										
Executive Branch 50% Travel Reduction	SenateSub	Dec	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-51.8										
1003 GF/Match (UGF)			-23.1										
1004 Gen Fund (UGF)			-3.7										
* 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													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.5										
1003 GF/Match (UGF)			-0.3										
* Allocation Difference *			-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.9										
1003 GF/Match (UGF)			-4.8										
* Allocation Difference *			-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.1										
* 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													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-28.8										
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-17,906.4	0.0	-206.4	-2,400.0	0.0	0.0	-15,300.0	0.0	0	0	0
Public Health													
Nursing													
Reduce Public Health Nursing	SenateSub	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-2,000.0										
* Allocation Difference *			-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Executive Branch 50% Travel Reduction	SenateSub	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										

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Public Health (continued)													
Women, Children and Family Health (continued)													
Executive Branch 50% Travel Reduction (continued)													
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)	SenateSub	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)	SenateSub	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	SenateSub	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	SenateSub	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)	SenateSub	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	SenateSub	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)	SenateSub	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	SenateSub	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													
Federal Authority to Prevent Illness, Injury and Premature Death	SenateSub	Inc	2,500.0	100.0	0.0	2,330.0	0.0	0.0	70.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,500.0										

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Transaction Compare - Senate Structure
Between 20Adj 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
Public Health (continued)													
Epidemiology (continued)													
Move Vaccine Assessment Program to Language Section	SenateSub	Dec	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			-10,500.0										
* Allocation Difference *			-8,000.0	100.0	0.0	2,330.0	-10,500.0	0.0	70.0	0.0	0	0	0
Bureau of Vital Statistics													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
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													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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 **			-3,641.8	300.0	-52.8	3,936.7	-9,620.7	80.0	1,715.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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													
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	SenateSub	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			126.1										
Executive Branch 50% Travel Reduction	SenateSub	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-0.2										
* 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	SenateSub	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										

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Cont - Research Analyst III (06-0534)	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
Salary Adjustment Billed to Agencies													
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	SenateSub	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0	0
Information Technology Services													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.6										
1003 GF/Match (UGF)			-2.7										

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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
Departmental Support Services (continued)													
Information Technology Services (continued)													
* Allocation Difference *			-3.3	0.0	-3.3	0.0	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	0	0
Medicaid Services													
Medicaid Services													
Implement Medicaid Services Cost	SenateSub	Dec	-82,633.5	0.0	0.0	0.0	0.0	0.0	-82,633.5	0.0	0	0	0
Containment Measures													
1003 GF/Match (UGF)			-82,633.5										
Decrement the UGF amount expended on abortions in FY18	SenateSub	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	-334.7	0.0	0	0	0
1004 Gen Fund (UGF)			-334.7										
* Allocation Difference *			-82,968.2	0.0	0.0	0.0	0.0	0.0	-82,968.2	0.0	0	0	0
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										
* Allocation Difference *			2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Medicaid Services													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	SenateSub	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	SenateSub	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										
* Allocation Difference *			1,229.3	0.0	0.0	475.0	0.0	0.0	754.3	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	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)			9,500.0										
1003 GF/Match (UGF)			-9,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-79,088.9	0.0	0.0	3,125.0	0.0	0.0	-82,213.9	0.0	0	0	0
*** Agency Difference ***			-74,989.0	-592.6	-794.9	15,930.1	-9,690.5	80.0	-79,921.1	0.0	-16	0	-2
**** All Agencies Difference ****			-74,989.0	-592.6	-794.9	15,930.1	-9,690.5	80.0	-79,921.1	0.0	-16	0	-2

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.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.