

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

Numbers and Language Differences Agencies: H&SS
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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
Alaska Pioneer Homes													
Pioneer Homes													
Increased Federal Authority Associated with Per Diem Rate Increases for the Alaska Veterans and Pioneer Home in Palmer	19GovAdj	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	19GovAdj	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										
* 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	19GovAdj	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										
* Allocation Difference *			122.0	122.0	0.0	0.0	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	19GovAdj	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													
Replace General Fund with General Fund Match	19GovAdj	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 **			122.0	122.0	0.0	0.0	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	19GovAdj	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
Children's Services (continued)													
Children's Services Management (continued)													
* 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	19GovAdj	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	19GovAdj	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	19GovAdj	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	19GovAdj	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	19GovAdj	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
Foster Care Base Rate													
Federal Receipt Authority for Rate Increases per Required Calculation Methodology	19GovAdj	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	19GovAdj	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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Subsidized Adoptions & Guardianship													
Replace General Fund with General Fund Match	19GovAdj	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	19GovAdj	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	19GovAdj	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	19GovAdj	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
Senior Benefits Payment Program													
LFD Adjust: Remove Funding for Senior Benefits Payment Program Pending Four Year Program Extension FY19-FY22 (HB236)	19GovAdj	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	19GovAdj	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													

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Public Assistance (continued)													
Public Assistance Administration (continued)													
Replace General Fund with General Fund Match	19GovAdj	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	19GovAdj	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
Replace General Fund with General Fund Match	19GovAdj	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	19GovAdj	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	19GovAdj	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	19GovAdj	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										
* Allocation Difference *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Health													
Nursing													
Replace General Fund with General Fund Match	19GovAdj	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													
Replace General Fund with General Fund Match	19GovAdj	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	19GovAdj	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	19GovAdj	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	19GovAdj	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	19GovAdj	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	19GovAdj	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

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Public Health (continued)													
Epidemiology													
Replace General Fund with General Fund Match	19GovAdj	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
Bureau of Vital Statistics													
Replace General Fund with General Fund Match	19GovAdj	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	19GovAdj	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)	19GovAdj	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	19GovAdj	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	19GovAdj	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	19GovAdj	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	19GovAdj	IncOTI	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: Housing - IT Application/Telehealth Service System Improvements (continued)													
1092 MHTAAR (Other)			37.0										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	19GovAdj	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	19GovAdj	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	19GovAdj	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										
* 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)	19GovAdj	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	19GovAdj	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	19GovAdj	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	19GovAdj	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										

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Departmental Support Services (continued)													
Public Affairs (continued)													
* 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	19GovAdj	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Replace General Fund with General Fund Match	19GovAdj	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	19GovAdj	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	19GovAdj	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
HSS State Facilities Rent													
Replace General Fund with General Fund Match	19GovAdj	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 **			-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
MH Trust: Administrative Services Organization	19GovAdj	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										

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Numbers and Language Differences Agencies: H&SS
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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
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	19GovAdj	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)	19GovAdj	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										
FY2019 Medicaid Projections	19GovAdj	Inc	46,096.8	0.0	0.0	0.0	0.0	0.0	46,096.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			27,353.7										
1037 GF/MH (UGF)			18,743.1										
* Allocation Difference *			54,484.3	0.0	0.0	3,387.5	0.0	0.0	51,096.8	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
FY2019 Medicaid Projections	19GovAdj	Inc	11,354.3	0.0	0.0	0.0	0.0	0.0	11,354.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,963.3										
1003 G/F Match (UGF)			5,391.0										
* Allocation Difference *			11,354.3	0.0	0.0	0.0	0.0	0.0	11,354.3	0.0	0	0	0
Health Care Medicaid Services													
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74	19GovAdj	Inc0TI	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)	19GovAdj	Inc	42.4	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0	0
1247 MedRecover (DGF)			42.4										
FY2019 Medicaid Projections	19GovAdj	Inc	471,021.0	0.0	0.0	0.0	0.0	0.0	471,021.0	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 Open-ended FY19 Federal Receipt Authorization for Medicaid Costs	19GovAdj	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	19GovAdj	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			471,065.9	0.0	0.0	2.5	0.0	0.0	471,063.4	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	19GovAdj	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)			11,243.1										

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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
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12,378.5										
1003 G/F Match (UGF)			-12,378.5										
FY2019 Medicaid Projections	19GovAdj	Inc	13,658.4	0.0	0.0	0.0	0.0	0.0	13,658.4	0.0	0	0	0
1003 G/F Match (UGF)			13,658.4										
* Allocation Difference *			24,901.5	0.0	0.0	0.0	0.0	0.0	24,901.5	0.0	0	0	0
** Appropriation Difference **			561,806.0	0.0	0.0	3,390.0	0.0	0.0	558,416.0	0.0	0	0	0
*** Agency Difference ***			571,126.0	3,238.2	0.0	3,183.5	0.0	0.0	564,704.3	0.0	0	0	0
**** All Agencies Difference ****			571,126.0	3,238.2	0.0	3,183.5	0.0	0.0	564,704.3	0.0	0	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.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.