

Fiscal Year 2018 Operating Budget

Department of Health and Social Services

Conference Committee (CC) Book



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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17SupRPL (FY17 Supplementals + RPLs) - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

17FnlBud (FY17 Final Budget) - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues**

Governor’s Budget Items Approved as Requested

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
1	Behavioral/ Health/ Behavioral Health Treatment & Prevention Grants	Grants for Reentry Support Services for Returning Offenders	\$1,000.0 Recidivism Reduction Fund (DGF) and UGF Backstop language if needed	<p>Per the second year fiscal note for SB 91, a total of \$2 million from the Recidivism Reduction Fund will be added (\$1 million in FY17 and another \$1 million in FY18) to fund increased access to evidence-based rehabilitation programs and to support offender transition and re-entry. According to the department, approximately 870 additional individuals are expected to be provided re-entry services in FY17, increasing to 2,826 by FY22.</p> <p>Legislative Fiscal Analyst Comment: SB 91 created a new Recidivism Reduction Fund, which is comprised of 50% of marijuana tax revenue. The legislature may use the fund for recidivism reduction programs and the funding is split three ways—1/3 each to the Departments of Corrections (DOC), Health and Social Services (DHSS) and Public Safety (DPS).</p> <p>It appears that FY17 and FY18 revenue will be insufficient to fully fund the \$3 million appropriated in FY17 and the \$6 million appropriated in FY18 (with available recidivism reduction funding of \$874.3 in FY17 and ~\$5.3 million projected in FY18). <i>To ensure that planned recidivism reduction programs continue to be funded, the legislature included UGF backstop language in the FY18 Mental Health Bill (Section 9, HB 59) to absorb any shortfall while the new tax revenue ramps up.</i></p> <p>In FY19, DHSS expects that a portion of the re-entry center services will be billable to Medicaid. As a result, \$375.0 of the \$2 million will be requested in Medicaid Services and the remainder (\$1,625.0) will remain in Behavioral Health (BH) Treatment and Recovery Grants. The \$375.0 is expected to match \$1,125.0 of federal Medicaid funding.</p>
2	Behavioral Health/ Designated Evaluation and Treatment (DET)	Medicaid Expansion related Reductions Funding needed for DET Transport Service	(\$862.9) UGF	Because federal law requires emergency rooms to treat individuals (even if they don’t have insurance coverage or are unable to pay), the federal government provides funding to hospitals that treat indigent patients through Disproportionate Share Hospital (DSH) programs. This decrement was approved because Medicaid Expansion has resulted in a decline in DSH clients and hospitals are now able to bill Medicaid or insurance companies for services provided.

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
3	Behavioral/ Health/ Various Allocations	Opioid Addiction and Substance Abuse Prevention and Treatment Grants	\$3,000.0 Federal Receipts	<p>The federal Substance Abuse and Mental Health Services Administration (SAMHSA) awarded three multi-year grants for the prevention and treatment of opioid addiction, misuse, and overdose in Alaska. The department plans to spend the additional authorization as follows:</p> <ul style="list-style-type: none"> • \$750,000 annually (for three years) from the Centers for Disease Control and Prevention's Prescription Drug Overdose Data-Driven Prevention Initiative to combat the opioid overdose crisis through data collection and analysis, policy review, an evaluation of the Alaska Prescription Drug Monitoring Program, and outreach and public education. • \$1 million annually (for up to three years) from SAMHSA to help expand and enhance medication-assisted treatment in Alaska. • Up to \$1 million annually (for five years) from SAMHSA to buy and distribute naloxone to first responders and key community partners, and to train them in its use. <p>The \$3 million of additional federal receipt authorization is requested in the following allocations:</p> <ul style="list-style-type: none"> • Behavioral Health Treatment and Recovery Grants: \$1,185.0 • Alcohol Safety Action Program (ASAP): \$280.0 • BH Administration: \$130.0 • BH Prevention and Early Intervention: \$1,405.0 <p>Legislative Fiscal Analyst Comment:</p> <ul style="list-style-type: none"> • Because the department received the award in the fall of 2016, the Legislative Budget and Audit Committee (LB&A) Committee approved a \$3 million RPL in October 2016 (for the FY17 budget). The FY18 budget request puts the federal receipts in the base budget. • During the 2016 session, the department received a \$6 million UGF supplemental appropriation for FY16-FY19, to combat Substance Use Disorders [Sec. 9, Ch. 1, 4SSLA 2016 (HB 257)]. According to DHSS, the new opioid grants from SAMHSA can supplement the \$6 million UGF but not replace it. The \$6 million UGF is for sobering centers, withdrawal management, and/or residential substance use disorder services.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
4	Behavioral Health/ BH Treatment and Recovery Grants	Savings Related to Medicaid Expansion	(\$3,000.0) UGF	Federal receipts from Medicaid Expansion now cover a portion of behavioral health services that had been funded with UGF. Services that are transitioning to Medicaid reimbursement (from UGF grant funding) include services for adults with Serious Mental Illness (SMI grants) and eligible adults with Substance Use Disorders (SUD grants). According to the department, UGF grant reductions will occur through a phased, strategic process in order to stabilize services and avoid service reductions in communities. In FY17, the budget was reduced by \$5,779.6 and, with this \$3 million reduction, the total savings in Behavioral Health resulting from Medicaid expansion is \$8,779.6 (very close to the \$9 million of anticipated savings cited on page 7 of the February 2016 report titled <i>The Healthy Alaska Plan: A Catalyst for Reform</i>).
5	Health Care Services/ Residential Licensing	Delete three PFT Anchorage Positions as a Cost Savings Measure	Total: (\$299.3) (\$170.9) Federal Receipts (\$128.4) UGF (3) PFT Positions	The department requested this decrement and three full-time Anchorage positions as a cost saving measure. The deleted positions are a full-time, range 23, Certification and Licensing Administrator (06-1969); and two full-time, range 10, Office Assistant II's (06-1998 and 06-1983).
6	Juvenile Justice/ Ketchikan Youth Facility	Reduce I/A Receipts and Positions to Reflect the FY17 Closure of the Ketchikan Youth Facility	(\$1,025.7) I/A Repts (Other) (15) PFT, (1) PPT & (2) Temp Positions	In September 2016, the Division of Juvenile Justice (DJJ) closed the Ketchikan Regional Youth Facility and transferred funding and needed positions to other DJJ allocations. To “clean up the books,” the Governor’s FY18 budget deleted unneeded I/A Receipt authorization and 15 full-time positions (who received lay-off notices when the facility closed), one part-time, and two non-permanent positions.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
7	Public Assistance/ Child Care Benefits	Reduce Child Care Benefits	(\$500.0) UGF	<p>A total of \$500.0 of funding from Child Care Benefits was decremented. The UGF in Child Care Benefits was reduced by 6% since FY17 and by 16.3% since FY15.</p> <p>Legislative Fiscal Analyst Comment: The Governor vetoed \$1 million from this program in the FY17 budget. The Child Care Assistance Program provides assistance with child care costs for eligible families who are working or participating in an education or training program. There are three levels of Parents Achieving Self Sufficiency (PASS) daycare assistance recipients.</p> <ul style="list-style-type: none"> • PASS I: Parents on Adult Temporary Assistance Program (ATAP) • PASS II: Parents transitioning off ATAP • PASS III: Parents who are eligible based on family size and gross income (before taxes). <p>It is the PASS III recipients (currently about 2,085 non-OCS families) who will be impacted by this reduction. The average amount provided/month is \$695.56.</p>
8	Public Health/ Epidemiology	Reduce Unused Vaccine Assessment Authority	(\$11,988.6) VaccAssess (DGF)	<p>The legislature accepted the Governor's request to reduce vaccine assessment program authority to \$10.5 million to reflect the anticipated cost for FY18. In the event of a disaster or specific public health need, additional authority may be required to make vaccine purchases.</p> <p>Legislative Fiscal Analyst Comment: The Alaska Vaccine Assessment Program was created with the passage of Ch. 30, SLA 2014 (SB 169). This program facilitates the universal purchase of vaccines in Alaska by collecting payments from health plans, insurers, and other entities and remitting those funds to the Vaccine Assessment Fund. By purchasing all vaccines federally recommended for insured children and for certain adult vaccines, Alaska gains improved access to vaccines; health care providers receive state-supplied vaccines at no charge; and payers benefit from cost savings through the state's bulk vaccine purchase and distribution.</p>
9	Public Health/ Community Health Grants	Delete Community Health Aide Training and Supervision (CHATS) Grants and Reduce Anchorage Project Access	(\$1,164.1) UGF	<p>This decrement reduced UGF in this allocation by 82% (from \$1,414.1 to \$250.0). While funding for Community Health Aide Training and Supervision (CHATS) grants will be eliminated from this allocation, the CHATS program will be supported with Medicaid funding now available through recent Medicaid Reform Efforts.</p> <p>The remaining \$250.0 in this allocation will fund a grant to the Anchorage Project Access.</p>

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues

Governor’s Budget Items Approved as Requested (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
10	Senior and Disabilities Services/Community Developmental Disabilities Grants	SB 74 Related Savings from Implementation of 1915 Medicaid Option	(\$5,817.9) UGF	SB 74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and charges the department with “reducing the cost of...senior and disabilities services provided to recipients of medical assistance under the state’s home and community-based services waiver.” The division, with support from Health Management Associates, conducted an extensive stakeholder input and data analysis. Based upon that work, it was determined the division could not control costs if the refinance effort used the 1915(i) option because it’s a state plan benefit and would create an entitlement. Therefore, the recommendation is to use a separate Medicaid authority, 1915(c). This option allows DHSS to shift eligible recipients from the 100% general funded Community Developmental Disabilities Grant Program (CDDG) to the 50% federal/50% general funded 1915(C) Medicaid option. In FY15, 969 individuals accessed CDDG services with an average cost per recipient of \$12,008.04 per individual per year—for a total cost of \$11.6 million.
11	Senior and Disabilities Services Administration	Second Year Medicaid Reform Fiscal Note Funding for SB 74	\$452.4 Total \$226.2 Federal Receipts \$226.2 UGF 2 PFT Positions	Section 38(d)(1) and (2) of SB74 directs the state to apply to the Centers for Medicare and Medicaid Services (CMS) to develop the 1915 options. Under these options, the state will realize savings in the provision of home and community-based services because it allows for the services to be funded with 50% Federal Receipts and 50% UGF (instead of 100% UGF). The increment is needed because the department expects increased costs associated with initial eligibility assessments of individuals previously served through general fund grant programs or services. The estimated number of new assessments is 1,539.

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
12	Medicaid Services/ Various	Second Year Medicaid Reform Fiscal Note Funding for SB 74	\$21,828.1 Total \$21,785.6 Federal Receipts \$42.5 MedRecover (DGF)	<p>Several second year SB 74 (Ch. 25, SLA 2016) fiscal note increments were approved in the FY18 Medicaid Services Budget as follows:</p> <p>--Behavioral Health Medicaid Services: \$3,049.5 Fed Rcpts. This funding is needed to provide a continuum of community-based services that addresses housing, employment, and recidivism reduction. Savings are anticipated in Corrections, Public Safety, the Judiciary, and the Office of Children's Services.</p> <p>--Health Care Medicaid Services: \$11,062.5 (\$11,020.0 Fed Rcpts and \$42.5 MedRecover (DGF)). Funding is needed to implement a variety of SB 74 initiatives, including Medicaid EOBs, a Primary Care Case Management system, a Prescription Drug Monitoring Program and contract(s) with coordinated care entities.</p> <p>--Senior and Disabilities Medicaid Services: \$7,716.1 Fed Rcpts. Increased federal authorization is needed due to the expansion of the 1915 State Plan Options. Under these options, the state will realize savings in the provision of home and community-based services because it allows for the services to be funded with 50% Federal receipts and 50% UGF (instead of 100% UGF).</p>

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues

Governor's Budget Items with Modifications

Item #	Approp/ Allocation	Description	Gov Request	Amount Approved	Comment
13	Children's Services/ Foster Care Special Need and Foster Care Base Rate	Replace UGF with Federal Receipts to Reflect Increased Efforts by OCS to Collect Title IV-E Fed Rcpts	Net Zero (\$600.0) UGF \$600.0 Federal Receipts	Net Zero (\$1,460.0) UGF \$1,460.0 Federal Receipts	<p>To more closely align Title IV-E Federal Receipts with a recommendation in a 2015 Performance Review, the legislature replaced \$860.0 more UGF than the Governor requested in the FY18 budget.</p> <p>Office of Children's' Services (OCS) has recently increased the capacity for Title IV-E federal reimbursement through policy changes in administrative claiming such as:</p> <ul style="list-style-type: none"> • Increased scrutiny over the review process in determining necessary services for children and families served by the OCS; • Working to recommend certain services to be provided through Medicaid eligible providers; and • Increasing the capacity for federal reimbursement through policy changes and efficiencies in administrative claiming under Title IV-E. <p>Legislative Fiscal Analyst Comment: A 2015 Performance Review by Legislative Audit indicated that, if Alaska reaches the national average eligibility for Title IV-E funding, it would allow for \$4,635.6 in annual UGF savings. Because DHSS only partially concurred with this, in FY17, the legislature replaced half of the recommended UGF. When combined with the fund changes in FY18, the total replacement of UGF with federal receipts is \$4,086.5 (88% of the recommendation).</p>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues**

Governor's Budget Items with Modifications (continued)

Item #	Approp/ Allocation	Description	Gov Request	Amount Approved	Comment
14	Juvenile Justice/ Nome Youth Facility	Restore Nome Youth Facility funding and positions in order to avoid closing the facility	(\$1,693.9) UGF (15) PFT & (3) Temp Positions	\$1,693.9 UGF 15 PFT & 3 Temp Positions	<p>The FY17 budget included one-time funding for the Nome Youth Facility and intent that the Division of Juvenile Justice (DJJ) collaborate with the community of Nome and tribal and public health organizations to transition the Nome Youth Facility from state to local ownership. In order to close the facility in FY18, the department's FY18 budget request decremented the funding and positions for the Nome Youth Facility.</p> <p>The legislature reversed the Governor's decrements and position reductions for the Nome Youth Facility in order to keep the facility open in FY18.</p> <p>Legislative Fiscal Analyst Comment: The legislature's \$1,693.9 UGF appropriation was accompanied by contingency language that the funding would be decremented if DHSS determined, by June 1, 2017, that the cost of closing the Nome Youth Facility did "...not exceed the cost of continuing to operate the Nome Youth Facility at the level of services and access to programs currently provided by the Nome Youth Facility...." Because DHSS did not make any determination prior to June 1, 2017, the contingency was not met and the funding was not decremented. Funding for the Nome Youth Facility remains in the FY18 budget.</p>

Legislative Additions and Deletions

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
15	Various	Reduce a portion of the UGF on the Personal Services Line	(\$555.8) UGF	<p>The legislature reduced a total of \$555.8 of UGF from the Personal Services line in the Department of Health and Social Services in the following allocations:</p> <ul style="list-style-type: none"> --Front Line Social Workers: \$300.0 --Public Health Nursing: \$84.2 --Commissioner's Office: \$171.6 <p>The impacts of these reductions were not known at the time of publication.</p>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues**

Legislative Additions and Deletions (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
16	Children's Services/ Front Line Social Workers	Add funding for 31 new PFTs to reduce caseloads and increase training	Total: \$3,861.2 \$1,435.5 Federal Receipts \$2,425.7 UGF 31 PFT Positions	The legislature added a portion of the funding needed in FY18 for 31 new PFT positions to reduce excessive caseloads of new workers, extend training to a more appropriate level, and add mentors and supervisors. Legislative Fiscal Analyst Comment: To reflect the time needed to recruit new employees, the legislature did not fully fund the 31 positions in FY18. To fully fund the positions and training for the new positions, another \$246.1 of federal receipts and \$864.7 of UGF will be needed in FY19.
17	Medicaid Services/ Health Care Medicaid Services	Decrement the estimated amount of UGF expended for abortions in FY16	(\$153.2) G/F Match (UGF)	The legislature decreased Medicaid Services by \$153.2 UGF (the amount expended for abortions in FY16).
18	Public Health/ Nursing	Phase out 5% of UGF base funding to encourage collaboration with other Health Care Providers	Net Zero (\$1,136.8) UGF \$378.9 UGF IncOTI \$757.9 UGF IncTs (FY18-FY20)	Although FY18 funding for Public Health Nursing is similar to FY17 funding, the legislature approved several transactions that will phase out five percent of the Nursing's UGF over three years. Intent was also added that Public Health Nursing develop a three-year plan to contract with community health centers and/or other health care providers to realize efficiencies while offering similar levels of services. To allow time to implement efficiencies and collaboration with other providers, the legislature replaced 5% (\$1,136.8) of Nursing's base UGF funding with temporary increments to be phased out over four years (from FY18-FY21) as follows: --FY18: \$1,136.8 (no reductions) --FY19: \$757.9 (a reduction of \$378.9) --FY20: \$379.0 (a reduction of \$378.9) --FY21: \$0

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues**

Legislative Additions and Deletions (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
19	Public Assistance/ Alaska Temporary Assistance Program (ATAP)	Reduce UGF and seek other sources to meet Maintenance of Effort Requirements	(\$3,000.0) UGF	<p>Alaska receives about \$44.6 million of federal funding for the Temporary Assistance to Needy Families (TANF) program. The State is required to expend \$36.6 million of state "Maintenance of Effort" (MOE) on TANF eligible activities. Recent budget reductions have made it more difficult to "find" the needed \$36.6 million of MOE. A total of \$10 million of UGF has been decremented by the legislature between FY16 and FY18 (\$7 million in FY17 and another \$3 million in FY18).</p> <p>Although the legislature provided \$200.0 of one-time funding in FY18 (see item 20) to fund a contractor to identify state programs or expenditures that can be used to meet the state's MOE, DHSS expects to need a supplemental appropriation in FY18 if sufficient MOE funding isn't identified.</p> <p>If the State does not meet its required \$36.6 million MOE requirement, the Federal Government will impose a penalty equal to the amount of MOE that is not met and may reduce the federal award in the following fiscal year.</p>
20	Public Assistance/ Public Assistance Administration	One-time funding to hire a contractor to identify state programs/expenditures that can be used for MOE	\$200.0 UGF IncOTI	The legislature decremented \$3 million of ATAP UGF in FY18 (see item 19), but provided \$200.0 of one-time funding in FY18 for a contractor to identify state programs or expenditures that can be used to meet the state's MOE. The department will be exploring whether Power Cost Equalization Program expenditures (as well as expenditures from other programs) can be counted toward the state's MOE.
21	Public Assistance/ Adult Public Assistance	Align Funding with Anticipated FY18 Expenditures	(\$3,290.4) UGF	The legislature reduced the budget to approximately equal the anticipated need for FY18.
22	Departmental Support Services/ Administrative Support Services and Information Technology Services	Replace UGF with I/A Receipts	Net Zero (\$990.5) UGF \$990.5 I/A Rcpts (Other)	<p>The legislature replaced UGF with Inter-agency Receipts with the expectation that reductions be made and/or other divisions pay for provided services. The UGF was replaced with I/A in the following amounts: --Administrative Support Services: \$577.7 --Information Technology Services: \$412.8</p> <p>Essentially, this fund source change is an unallocated reduction.</p>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues**

Legislative Additions and Deletions (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
23	Medicaid Services/ Various	Decrement to incorporate projected FY18 savings included in the SB 74 fiscal notes	(\$17,261.1) UGF	<p>Based on fiscal notes attached to SB 74 (Ch.25, SLA 2016), a total of \$17.5 million of Medicaid UGF savings was projected in the Medicaid program in FY18. DHSS removed that amount in their FY18 request. However, an identical amount was requested to cover caseload and other cost increases, leaving the FY18 Medicaid budget request at the same level as the FY17 budget. The legislature reduced the Governor's FY18 request by \$17.3 million.</p> <p>Legislative Fiscal Analyst Comment: If FY18 services/rates remained at FY17 levels, the Governor's FY18 Medicaid Services budget was submitted with an anticipated shortfall of \$45 million.</p> <p>DHSS had plans to reduce the shortfall to \$15 million through the following actions:</p> <ul style="list-style-type: none"> --reduce rates <ul style="list-style-type: none"> --for Professional Services to 115% of Medicare (the FY17 rate is 130%): \$8 million --for Hospital Inpatient & Outpatient by 5%: \$6.2 million --freeze rates for facilities that are periodically rebased: \$0.6 million --other actions: <ul style="list-style-type: none"> --revert to rate codes in place before January 2015: \$12.8 million --reduce Waiver Day Habilitation from 15 hours to 8 hours/week: \$2.6 million. The Conference Committee added back \$1,486.0 of UGF to increase Day Habilitation Services in assisted living homes from 8 hours to 12 hours. (See item 24.) <p>Legislative reductions of \$17.3 million, plus the \$15 million shortfall in the Governor's budget, leave the Medicaid budget with an anticipated shortfall of \$32.3 million in FY18 (assuming the above cost savings measures are implemented). Without those actions, the anticipated shortfall is more than \$60 million.</p> <p>How DHSS will address this shortfall (whether through reduced services, utilization, rates or a supplemental request) is unknown at this time.</p>

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues**

Legislative Additions and Deletions (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
24	Medicaid Services/ Senior and Disabilities Medicaid Services	Add funding to increase Day Habilitation services from 8 to 12 hours	\$1,486.0 UGF	As a cost saving measure, DHSS proposed reductions in Waiver Day Habilitation Services from 15 hours/week to 8 hours/week (see item 23). The legislature added funding with the intent of providing up to 12 hours per week. In addition, the legislature added intent that "the level of funding for day habilitation services in assisted living homes be sufficient to provide a 'soft cap' on recipients of up to 12 hours of services per week."

FY17 Supplemental Appropriations

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
25	Public Assistance/ Public Assistance Field Services	Reappropriate up to \$500.0 of FY17 lapsing balances to address a backlog	\$0.0 Reappropriation of up to \$500.0	The legislature authorized an appropriation of up to \$500.0 to Public Assistance Field Services to address a backlog of eligibility determinations. The one-time appropriation should be available by scooping up to \$500,000 of unexpended FY17 UGF balances from various DHSS appropriations/allocations.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY18 - Summary of Significant Budget Issues

FY17 Supplemental Appropriations

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
26	Medicaid Services/ Various	FY16 Provider Payments made in FY17 and additional Federal Claiming for Medicaid Services	Total: \$304,611.4 \$26,786.6 UGF \$277,824.8 Federal Receipts	<p>In FY14, multiple Medicaid Management Information System (MMIS) defects resulted in the need to provide advances to about 800 Medicaid providers. Legislative Audit disallowed the FY14 "advances" so DHSS was forced to book these expenditures in FY15 and FY16. OMB requested a \$52 million "Multi-Year (FY15-FY16)" supplemental appropriation to address the advances. Because the legislature approved \$30 million for FY15 (and no funding for FY16), DHSS deferred provider payments until FY17.</p> <p>The UGF appropriation will pay the claims in FY17 in order to stop the cycle of delaying provider payments until the following fiscal year.</p> <p>Additional federal funding authority is needed for a variety of reasons (i.e., to pay reprocessing claims resulting from MMIS errors, Medicaid Expansion and Medicaid reforms).</p> <p>Legislative Fiscal Analyst Comment: To ensure that FY17 payments were not carried forward into FY18, the legislature also appropriated the amount of UGF necessary to fully fund Medicaid Services costs in FY17. The estimated cost of subsection 15(a), HB 57 is zero.</p>

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**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>		<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>	
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,089.5	1,513.3	1,513.3	1,513.3	2.6	1,515.9	0.0		2.6	0.2 %
Pioneer Homes	57,738.8	60,711.6	60,711.6	60,711.6	19.2	60,730.8	0.0		19.2	
Appropriation Total	58,828.3	62,224.9	62,224.9	62,224.9	21.8	62,246.7	0.0		21.8	
Behavioral Health										
BH Treatment & Recovery Grants	68,504.0	63,852.4	70,852.4	70,852.4	3,000.0	73,852.4	7,000.0	11.0 %	3,000.0	4.2 %
Alcohol Safety Action Program	4,703.3	4,765.4	4,795.7	4,795.7	1.5	4,797.2	30.3	0.6 %	1.5	
Behavioral Health Admin	9,579.5	10,900.7	10,900.7	10,900.7	11.3	10,912.0	0.0		11.3	0.1 %
BH Prev & Early Intervent Grnt	7,307.6	10,837.4	10,837.4	10,837.4	0.0	10,837.4	0.0		0.0	
Designated Eval & Treatment	3,892.1	3,957.7	3,957.7	4,657.7	0.0	4,657.7	700.0	17.7 %	0.0	
Alaska Psychiatric Institute	32,971.5	33,073.8	33,073.8	33,073.8	3.7	33,077.5	0.0		3.7	
AK MH/Alc & Drug Abuse Brds	847.9	1,096.5	1,096.5	1,096.5	0.9	1,097.4	0.0		0.9	0.1 %
Suicide Prevention Council	598.3	650.6	650.6	650.6	0.0	650.6	0.0		0.0	
Residential Child Care	3,786.6	4,763.1	4,763.1	4,063.1	0.0	4,063.1	-700.0	-14.7 %	0.0	
Appropriation Total	132,190.8	133,897.6	140,927.9	140,927.9	3,017.4	143,945.3	7,030.3	5.3 %	3,017.4	2.1 %
Children's Services										
Children's Services Management	8,693.5	11,677.5	11,677.5	11,677.5	14.6	11,692.1	0.0		14.6	0.1 %
Children's Services Training	1,304.4	1,427.2	1,427.2	1,427.2	0.0	1,427.2	0.0		0.0	
Front Line Social Workers	53,833.5	55,148.0	55,148.0	55,148.0	6,557.1	61,705.1	0.0		6,557.1	11.9 %
Family Preservation	11,436.2	15,279.4	14,704.4	14,704.4	0.0	14,704.4	-575.0	-3.8 %	0.0	
Foster Care Base Rate	18,044.4	19,027.3	19,027.3	19,027.3	0.0	19,027.3	0.0		0.0	
Foster Care Augmented Rate	1,608.1	1,676.1	1,676.1	1,676.1	0.0	1,676.1	0.0		0.0	
Foster Care Special Need	16,031.2	11,800.3	11,800.3	11,800.3	0.0	11,800.3	0.0		0.0	
Subsidized Adoptions/Guardians	33,537.8	37,256.6	37,256.6	37,256.6	0.0	37,256.6	0.0		0.0	
Appropriation Total	144,489.1	153,292.4	152,717.4	152,717.4	6,571.7	159,289.1	-575.0	-0.4 %	6,571.7	4.3 %
Health Care Services										
Catastrophic & Chronic Illness	450.1	171.0	171.0	171.0	0.0	171.0	0.0		0.0	
Health Facil Licensing & Cert	1,884.1	2,283.4	2,283.4	2,211.9	-0.1	2,211.8	-71.5	-3.1 %	-0.1	
Residential Licensing	4,238.0	4,350.4	4,350.4	4,421.9	2.2	4,424.1	71.5	1.6 %	2.2	

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Alaska Pioneer Homes												
AK Pioneer Homes Management	1,513.3	1,515.9	1,524.4	1,524.4	0.0	1,524.4	11.1	0.7 %	8.5	0.6 %	0.0	
Pioneer Homes	60,711.6	60,730.8	61,101.2	61,101.2	0.0	61,101.2	389.6	0.6 %	370.4	0.6 %	0.0	
Appropriation Total	62,224.9	62,246.7	62,625.6	62,625.6	0.0	62,625.6	400.7	0.6 %	378.9	0.6 %	0.0	
Behavioral Health												
BH Treatment & Recovery Grants	70,852.4	73,852.4	63,787.4	63,787.4	0.0	63,787.4	-7,065.0	-10.0 %	-10,065.0	-13.6 %	0.0	
Alcohol Safety Action Program	4,795.7	4,797.2	5,185.1	5,185.1	0.0	5,185.1	389.4	8.1 %	387.9	8.1 %	0.0	
Behavioral Health Admin	10,900.7	10,912.0	10,795.7	10,795.7	0.0	10,795.7	-105.0	-1.0 %	-116.3	-1.1 %	0.0	
BH Prev & Early Intervent Grnt	10,837.4	10,837.4	11,936.1	11,936.1	0.0	11,936.1	1,098.7	10.1 %	1,098.7	10.1 %	0.0	
Designated Eval & Treatment	4,657.7	4,657.7	3,794.8	3,794.8	0.0	3,794.8	-862.9	-18.5 %	-862.9	-18.5 %	0.0	
Alaska Psychiatric Institute	33,073.8	33,077.5	33,250.2	33,250.2	0.0	33,250.2	176.4	0.5 %	172.7	0.5 %	0.0	
AK MH/Alc & Drug Abuse Brds	1,096.5	1,097.4	1,050.7	1,050.7	0.0	1,050.7	-45.8	-4.2 %	-46.7	-4.3 %	0.0	
Suicide Prevention Council	650.6	650.6	654.5	654.5	0.0	654.5	3.9	0.6 %	3.9	0.6 %	0.0	
Residential Child Care	4,063.1	4,063.1	3,782.9	3,782.9	0.0	3,782.9	-280.2	-6.9 %	-280.2	-6.9 %	0.0	
Appropriation Total	140,927.9	143,945.3	134,237.4	134,237.4	0.0	134,237.4	-6,690.5	-4.7 %	-9,707.9	-6.7 %	0.0	
Children's Services												
Children's Services Management	11,677.5	11,692.1	11,695.1	11,695.1	0.0	11,695.1	17.6	0.2 %	3.0		0.0	
Children's Services Training	1,427.2	1,427.2	1,427.2	1,427.2	0.0	1,427.2	0.0		0.0		0.0	
Front Line Social Workers	55,148.0	61,705.1	55,250.4	58,811.6	0.0	58,811.6	3,663.6	6.6 %	-2,893.5	-4.7 %	3,561.2	6.4 %
Family Preservation	14,704.4	14,704.4	14,371.0	14,371.0	0.0	14,371.0	-333.4	-2.3 %	-333.4	-2.3 %	0.0	
Foster Care Base Rate	19,027.3	19,027.3	19,027.3	19,027.3	0.0	19,027.3	0.0		0.0		0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	0.0	1,676.1	0.0		0.0		0.0	
Foster Care Special Need	11,800.3	11,800.3	11,711.3	11,711.3	0.0	11,711.3	-89.0	-0.8 %	-89.0	-0.8 %	0.0	
Subsidized Adoptions/Guardians	37,256.6	37,256.6	37,256.6	37,256.6	0.0	37,256.6	0.0		0.0		0.0	
Appropriation Total	152,717.4	159,289.1	152,415.0	155,976.2	0.0	155,976.2	3,258.8	2.1 %	-3,312.9	-2.1 %	3,561.2 2.3 %	
Health Care Services												
Catastrophic & Chronic Illness	171.0	171.0	153.9	153.9	0.0	153.9	-17.1	-10.0 %	-17.1	-10.0 %	0.0	
Health Facil Licensing & Cert	2,211.9	2,211.8	2,162.0	2,162.0	0.0	2,162.0	-49.9	-2.3 %	-49.8	-2.3 %	0.0	
Residential Licensing	4,421.9	4,424.1	4,244.5	4,244.5	0.0	4,244.5	-177.4	-4.0 %	-179.6	-4.1 %	0.0	

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Health Care Services (continued)										
Medical Assistance Admin.	8,569.6	12,874.3	13,571.9	13,511.9	4.3	13,516.2	637.6	5.0 %	4.3	
Rate Review	2,156.8	2,390.6	2,890.6	2,950.6	0.8	2,951.4	560.0	23.4 %	0.8	
Appropriation Total	17,298.6	22,069.7	23,267.3	23,267.3	7.2	23,274.5	1,197.6	5.4 %	7.2	
Juvenile Justice										
McLaughlin Youth Center	18,815.4	17,939.0	17,939.0	17,539.0	15.9	17,554.9	-400.0	-2.2 %	15.9	0.1 %
Mat-Su Youth Facility	2,448.3	2,397.9	2,397.9	2,397.9	1.9	2,399.8	0.0		1.9	0.1 %
Kenai Peninsula Youth Facility	1,975.6	1,986.7	1,986.7	1,986.7	1.8	1,988.5	0.0		1.8	0.1 %
Fairbanks Youth Facility	4,684.0	4,739.0	4,739.0	4,739.0	6.5	4,745.5	0.0		6.5	0.1 %
Bethel Youth Facility	4,411.2	4,499.7	4,499.7	4,899.7	2.3	4,902.0	400.0	8.9 %	2.3	
Nome Youth Facility	2,603.7	2,633.2	2,633.2	2,633.2	1.7	2,634.9	0.0		1.7	0.1 %
Johnson Youth Center	3,833.2	4,215.0	4,215.0	4,343.0	4.8	4,347.8	128.0	3.0 %	4.8	0.1 %
Ketchikan Reg Youth Facility	1,708.0	1,869.4	1,869.4	1,673.4	0.5	1,673.9	-196.0	-10.5 %	0.5	
Probation Services	15,263.6	15,803.8	15,803.8	15,871.8	28.2	15,900.0	68.0	0.4 %	28.2	0.2 %
Delinquency Prevention	674.4	1,395.0	1,395.0	1,395.0	0.0	1,395.0	0.0		0.0	
Youth Courts	446.8	530.7	530.7	530.7	0.0	530.7	0.0		0.0	
Juvenile Justice Health Care	1,245.6	1,019.4	1,019.4	1,019.4	0.0	1,019.4	0.0		0.0	
Appropriation Total	58,109.8	59,028.8	59,028.8	59,028.8	63.6	59,092.4	0.0		63.6	0.1 %
Public Assistance										
ATAP	25,661.4	27,932.8	27,932.8	27,932.8	0.0	27,932.8	0.0		0.0	
Adult Public Assistance	58,149.7	65,677.3	65,677.3	65,677.3	0.0	65,677.3	0.0		0.0	
Child Care Benefits	39,019.9	47,104.8	46,104.8	46,104.8	1.7	46,106.5	-1,000.0	-2.1 %	1.7	
General Relief Assistance	3,084.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0		0.0	
Tribal Assistance Programs	14,654.4	15,256.4	15,256.4	15,256.4	0.0	15,256.4	0.0		0.0	
Senior Benefits Payment Progm	19,853.7	20,029.3	20,029.3	20,029.3	0.0	20,029.3	0.0		0.0	
PFD Hold Harmless	15,149.0	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0		0.0	
Energy Assistance Program	17,514.3	14,177.3	14,177.3	12,638.2	0.0	12,638.2	-1,539.1	-10.9 %	0.0	
Public Assistance Admin	5,292.4	5,426.7	5,426.7	5,646.0	3.1	5,649.1	219.3	4.0 %	3.1	0.1 %
Public Assistance Field Svcs	45,944.5	47,153.8	47,153.8	48,573.6	16.0	48,589.6	1,419.8	3.0 %	16.0	
Fraud Investigation	1,999.0	2,034.7	2,714.7	2,714.7	0.6	2,715.3	680.0	33.4 %	0.6	

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Health Care Services (continued)												
Medical Assistance Admin.	13,511.9	13,516.2	12,175.0	12,175.0	0.0	12,175.0	-1,336.9	-9.9 %	-1,341.2	-9.9 %	0.0	
Rate Review	2,950.6	2,951.4	2,663.6	2,663.6	0.0	2,663.6	-287.0	-9.7 %	-287.8	-9.8 %	0.0	
Appropriation Total	23,267.3	23,274.5	21,399.0	21,399.0	0.0	21,399.0	-1,868.3	-8.0 %	-1,875.5	-8.1 %	0.0	
Juvenile Justice												
McLaughlin Youth Center	17,539.0	17,554.9	18,238.2	18,238.2	0.0	18,238.2	699.2	4.0 %	683.3	3.9 %	0.0	
Mat-Su Youth Facility	2,397.9	2,399.8	2,411.8	2,411.8	0.0	2,411.8	13.9	0.6 %	12.0	0.5 %	0.0	
Kenai Peninsula Youth Facility	1,986.7	1,988.5	2,048.9	2,048.9	0.0	2,048.9	62.2	3.1 %	60.4	3.0 %	0.0	
Fairbanks Youth Facility	4,739.0	4,745.5	4,795.1	4,795.1	0.0	4,795.1	56.1	1.2 %	49.6	1.0 %	0.0	
Bethel Youth Facility	4,899.7	4,902.0	5,020.4	5,020.4	0.0	5,020.4	120.7	2.5 %	118.4	2.4 %	0.0	
Nome Youth Facility	2,633.2	2,634.9	158.4	1,852.3	0.0	1,852.3	-780.9	-29.7 %	-782.6	-29.7 %	1,693.9	>999 %
Johnson Youth Center	4,343.0	4,347.8	4,295.1	4,295.1	0.0	4,295.1	-47.9	-1.1 %	-52.7	-1.2 %	0.0	
Ketchikan Reg Youth Facility	1,673.4	1,673.9	0.0	0.0	0.0	0.0	-1,673.4	-100.0 %	-1,673.9	-100.0 %	0.0	
Probation Services	15,871.8	15,900.0	16,271.9	16,271.9	0.0	16,271.9	400.1	2.5 %	371.9	2.3 %	0.0	
Delinquency Prevention	1,395.0	1,395.0	1,395.0	1,395.0	0.0	1,395.0	0.0		0.0		0.0	
Youth Courts	530.7	530.7	530.9	530.9	0.0	530.9	0.2		0.2		0.0	
Juvenile Justice Health Care	1,019.4	1,019.4	1,368.6	1,368.6	0.0	1,368.6	349.2	34.3 %	349.2	34.3 %	0.0	
Appropriation Total	59,028.8	59,092.4	56,534.3	58,228.2	0.0	58,228.2	-800.6	-1.4 %	-864.2	-1.5 %	1,693.9	3.0 %
Public Assistance												
ATAP	27,932.8	27,932.8	27,932.8	24,932.8	0.0	24,932.8	-3,000.0	-10.7 %	-3,000.0	-10.7 %	-3,000.0	-10.7 %
Adult Public Assistance	65,677.3	65,677.3	65,677.3	62,386.9	0.0	62,386.9	-3,290.4	-5.0 %	-3,290.4	-5.0 %	-3,290.4	-5.0 %
Child Care Benefits	46,104.8	46,106.5	45,640.2	45,640.2	0.0	45,640.2	-464.6	-1.0 %	-466.3	-1.0 %	0.0	
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0		0.0		0.0	
Tribal Assistance Programs	15,256.4	15,256.4	15,256.4	15,256.4	0.0	15,256.4	0.0		0.0		0.0	
Senior Benefits Payment Progm	20,029.3	20,029.3	19,986.1	19,986.1	0.0	19,986.1	-43.2	-0.2 %	-43.2	-0.2 %	0.0	
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0		0.0		0.0	
Energy Assistance Program	12,638.2	12,638.2	12,638.2	12,638.2	0.0	12,638.2	0.0		0.0		0.0	
Public Assistance Admin	5,646.0	5,649.1	5,690.0	5,890.0	0.0	5,890.0	244.0	4.3 %	240.9	4.3 %	200.0	3.5 %
Public Assistance Field Svcs	48,573.6	48,589.6	48,764.1	48,764.1	0.0	48,764.1	190.5	0.4 %	174.5	0.4 %	0.0	
Fraud Investigation	2,714.7	2,715.3	1,999.0	1,999.0	0.0	1,999.0	-715.7	-26.4 %	-716.3	-26.4 %	0.0	

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Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17Fn1Bud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17Fn1Bud	
Public Assistance (continued)										
Quality Control	1,900.0	2,580.9	2,580.9	2,580.9	1.1	2,582.0	0.0		1.1	
Work Services	10,963.0	11,210.9	11,210.9	11,110.9	-0.1	11,110.8	-100.0	-0.9 %	-0.1	
Women, Infants and Children	24,777.8	28,840.9	28,840.9	28,840.9	-1.1	28,839.8	0.0		-1.1	
Appropriation Total	283,963.5	306,355.9	306,035.9	306,035.9	21.3	306,057.2	-320.0	-0.1 %	21.3	
Public Health										
Health Plan & Systems Develop	6,452.9	6,897.2	6,897.2	4,995.1	-0.3	4,994.8	-1,902.1	-27.6 %	-0.3	
Nursing	29,908.0	29,110.9	29,110.9	29,610.9	18.1	29,629.0	500.0	1.7 %	18.1	0.1 %
Women, Children, Family Health	11,690.3	12,939.4	12,939.4	13,684.4	2.1	13,686.5	745.0	5.8 %	2.1	
Public Health Admin Svcs	1,712.9	3,192.2	3,192.2	1,886.3	1.9	1,888.2	-1,305.9	-40.9 %	1.9	0.1 %
Emergency Programs	9,195.7	8,098.6	8,098.6	8,148.6	-0.6	8,148.0	50.0	0.6 %	-0.6	
Chronic Disease Prev/Hlth Prom	15,636.6	17,409.6	17,409.6	17,899.6	1.0	17,900.6	490.0	2.8 %	1.0	
Epidemiology	20,376.0	35,430.3	35,430.3	36,270.3	-1.1	36,269.2	840.0	2.4 %	-1.1	
Bureau of Vital Statistics	2,578.6	3,171.4	3,171.4	3,471.5	-2.0	3,469.5	300.1	9.5 %	-2.0	-0.1 %
Emergency Medical Svcs Grants	0.0	3,193.7	3,193.7	3,193.7	0.0	3,193.7	0.0		0.0	
State Medical Examiner	3,060.2	3,147.3	3,147.3	3,197.3	6.8	3,204.1	50.0	1.6 %	6.8	0.2 %
Public Health Laboratories	7,280.4	6,474.1	6,474.1	7,207.0	2.6	7,209.6	732.9	11.3 %	2.6	
Community Health Grants	1,521.7	1,914.1	1,914.1	1,414.1	0.0	1,414.1	-500.0	-26.1 %	0.0	
Appropriation Total	109,413.3	130,978.8	130,978.8	130,978.8	28.5	131,007.3	0.0		28.5	
Senior and Disabilities Svcs										
Early Interventn/Infant Learn	11,533.1	10,041.7	10,041.7	10,041.7	0.0	10,041.7	0.0		0.0	
Senior/Disabilities Svcs Admin	19,144.6	22,225.1	25,382.6	25,403.1	11.6	25,414.7	3,178.0	14.3 %	11.6	
General Relief/Temp Assistance	7,383.0	7,323.9	7,323.9	7,323.9	0.0	7,323.9	0.0		0.0	
Senior Community Based Grants	15,341.0	16,984.0	16,984.0	17,084.0	0.0	17,084.0	100.0	0.6 %	0.0	
Community DD Grants	13,229.4	13,414.4	13,414.4	13,414.4	0.0	13,414.4	0.0		0.0	
Senior Residential Services	612.1	615.0	615.0	615.0	0.0	615.0	0.0		0.0	
Commission on Aging	484.3	538.7	445.4	461.9	0.3	462.2	-76.8	-14.3 %	0.3	0.1 %
Governor's Cncl/Disabilities	1,887.4	2,146.1	2,146.1	2,009.1	-0.3	2,008.8	-137.0	-6.4 %	-0.3	
Appropriation Total	69,614.9	73,288.9	76,353.1	76,353.1	11.6	76,364.7	3,064.2	4.2 %	11.6	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Public Assistance (continued)												
Quality Control	2,580.9	2,582.0	2,598.5	2,598.5	0.0	2,598.5	17.6	0.7 %	16.5	0.6 %	0.0	
Work Services	11,110.9	11,110.8	11,120.6	11,120.6	0.0	11,120.6	9.7	0.1 %	9.8	0.1 %	0.0	
Women, Infants and Children	28,840.9	28,839.8	28,855.7	28,855.7	0.0	28,855.7	14.8	0.1 %	15.9	0.1 %	0.0	
Appropriation Total	306,035.9	306,057.2	305,089.0	298,998.6	0.0	298,998.6	-7,037.3	-2.3 %	-7,058.6	-2.3 %	-6,090.4	-2.0 %
Public Health												
Health Plan & Systems Develop	4,995.1	4,994.8	0.0	0.0	0.0	0.0	-4,995.1	-100.0 %	-4,994.8	-100.0 %	0.0	
Nursing	29,610.9	29,629.0	29,727.0	29,642.8	0.0	29,642.8	31.9	0.1 %	13.8		-84.2	-0.3 %
Women, Children, Family Health	13,684.4	13,686.5	13,573.3	13,573.3	0.0	13,573.3	-111.1	-0.8 %	-113.2	-0.8 %	0.0	
Public Health Admin Svcs	1,886.3	1,888.2	1,896.0	1,896.0	0.0	1,896.0	9.7	0.5 %	7.8	0.4 %	0.0	
Emergency Programs	8,148.6	8,148.0	12,928.8	12,928.8	0.0	12,928.8	4,780.2	58.7 %	4,780.8	58.7 %	0.0	
Chronic Disease Prev/Hlth Prom	17,899.6	17,900.6	17,836.1	17,836.1	0.0	17,836.1	-63.5	-0.4 %	-64.5	-0.4 %	0.0	
Epidemiology	36,270.3	36,269.2	24,169.1	24,169.1	0.0	24,169.1	-12,101.2	-33.4 %	-12,100.1	-33.4 %	0.0	
Bureau of Vital Statistics	3,471.5	3,469.5	3,500.7	3,500.7	0.0	3,500.7	29.2	0.8 %	31.2	0.9 %	0.0	
Emergency Medical Svcs Grants	3,193.7	3,193.7	3,033.7	3,033.7	0.0	3,033.7	-160.0	-5.0 %	-160.0	-5.0 %	0.0	
State Medical Examiner	3,197.3	3,204.1	3,217.6	3,217.6	0.0	3,217.6	20.3	0.6 %	13.5	0.4 %	0.0	
Public Health Laboratories	7,207.0	7,209.6	7,239.8	7,239.8	0.0	7,239.8	32.8	0.5 %	30.2	0.4 %	0.0	
Community Health Grants	1,414.1	1,414.1	250.0	250.0	0.0	250.0	-1,164.1	-82.3 %	-1,164.1	-82.3 %	0.0	
Appropriation Total	130,978.8	131,007.3	117,372.1	117,287.9	0.0	117,287.9	-13,690.9	-10.5 %	-13,719.4	-10.5 %	-84.2	-0.1 %
Senior and Disabilities Svcs												
Early Interventn/Infant Learn	10,041.7	10,041.7	10,041.7	10,041.7	0.0	10,041.7	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	25,403.1	25,414.7	23,401.3	23,401.3	0.0	23,401.3	-2,001.8	-7.9 %	-2,013.4	-7.9 %	0.0	
General Relief/Temp Assistance	7,323.9	7,323.9	7,141.4	7,141.4	0.0	7,141.4	-182.5	-2.5 %	-182.5	-2.5 %	0.0	
Senior Community Based Grants	17,084.0	17,084.0	17,057.5	17,057.5	0.0	17,057.5	-26.5	-0.2 %	-26.5	-0.2 %	0.0	
Community DD Grants	13,414.4	13,414.4	7,276.5	7,276.5	0.0	7,276.5	-6,137.9	-45.8 %	-6,137.9	-45.8 %	0.0	
Senior Residential Services	615.0	615.0	615.0	615.0	0.0	615.0	0.0		0.0		0.0	
Commission on Aging	461.9	462.2	406.1	406.1	0.0	406.1	-55.8	-12.1 %	-56.1	-12.1 %	0.0	
Governor's Cncl/Disabilities	2,009.1	2,008.8	1,829.2	1,829.2	0.0	1,829.2	-179.9	-9.0 %	-179.6	-8.9 %	0.0	
Appropriation Total	76,353.1	76,364.7	67,768.7	67,768.7	0.0	67,768.7	-8,584.4	-11.2 %	-8,596.0	-11.3 %	0.0	

**2017 Legislature - Operating Budget
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Development of the FY17 Budget**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPIn	[5] 17SupRPL	[6] 17Fn1Bud	[4] - [2]		[6] - [4]	
							17 CC	to 17MgtPIn	17MgtPIn	to 17Fn1Bud
Departmental Support Services										
Performance Bonuses	2,350.3	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0		0.0	
Public Affairs	1,800.5	1,693.0	1,693.0	1,689.7	1.2	1,690.9	-3.3	-0.2 %	1.2	0.1 %
Quality Assurance and Audit	1,081.9	1,132.9	1,132.9	1,082.9	-0.1	1,082.8	-50.0	-4.4 %	-0.1	
Commissioner's Office	2,962.6	3,603.4	4,166.0	3,967.4	6.2	3,973.6	364.0	10.1 %	6.2	0.2 %
Assessment and Planning	85.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0	
Administrative Support Svcs	11,323.2	12,354.5	12,354.5	12,045.5	12.7	12,058.2	-309.0	-2.5 %	12.7	0.1 %
Facilities Management	1,124.4	1,299.3	1,299.3	1,299.3	-0.5	1,298.8	0.0		-0.5	
Information Technology Svcs	18,062.5	15,628.7	15,628.7	16,189.6	-7.5	16,182.1	560.9	3.6 %	-7.5	
HSS State Facilities Rent	4,393.6	5,168.6	5,168.6	5,168.6	0.0	5,168.6	0.0		0.0	
Appropriation Total	43,184.0	47,130.4	47,693.0	47,693.0	12.0	47,705.0	562.6	1.2 %	12.0	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,415.3	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Appropriation Total	1,415.3	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	872.6	861.7	861.7	861.7	0.0	861.7	0.0		0.0	
Appropriation Total	872.6	861.7	861.7	861.7	0.0	861.7	0.0		0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	207,252.6	189,044.1	189,894.1	200,338.0	7,037.6	207,375.6	11,293.9	6.0 %	7,037.6	3.5 %
Children's Medicaid Services	0.0	10,443.9	10,443.9	0.0	0.0	0.0	-10,443.9	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	15,237.7	15,650.2	15,650.2	15,650.2	465.8	16,116.0	0.0		465.8	3.0 %
Health Care Medicaid Services	1,058,746.7	962,184.9	976,104.6	976,104.6	281,672.7	1,257,777.3	13,919.7	1.4 %	281,672.7	28.9 %
Senior/Disabilities Medicaid	452,434.7	542,263.3	542,263.3	542,263.3	15,435.3	557,698.6	0.0		15,435.3	2.8 %
Appropriation Total	1,733,671.7	1,719,586.4	1,734,356.1	1,734,356.1	304,611.4	2,038,967.5	14,769.7	0.9 %	304,611.4	17.6 %
Agency Total	2,653,051.9	2,710,102.5	2,735,831.9	2,735,831.9	314,366.5	3,050,198.4	25,729.4	0.9 %	314,366.5	11.5 %

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Departmental Support Services												
Performance Bonuses	6,000.0	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0		0.0		0.0	
Public Affairs	1,689.7	1,690.9	1,718.8	1,718.8	0.0	1,718.8	29.1	1.7 %	27.9	1.7 %	0.0	
Quality Assurance and Audit	1,082.9	1,082.8	949.0	949.0	0.0	949.0	-133.9	-12.4 %	-133.8	-12.4 %	0.0	
Commissioner's Office	3,967.4	3,973.6	4,063.6	3,892.0	0.0	3,892.0	-75.4	-1.9 %	-81.6	-2.1 %	-171.6	-4.2 %
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	12,045.5	12,058.2	11,737.3	11,737.3	0.0	11,737.3	-308.2	-2.6 %	-320.9	-2.7 %	0.0	
Facilities Management	1,299.3	1,298.8	1,025.0	1,025.0	0.0	1,025.0	-274.3	-21.1 %	-273.8	-21.1 %	0.0	
Information Technology Svcs	16,189.6	16,182.1	16,670.3	16,670.3	0.0	16,670.3	480.7	3.0 %	488.2	3.0 %	0.0	
HSS State Facilities Rent	5,168.6	5,168.6	5,168.6	5,168.6	0.0	5,168.6	0.0		0.0		0.0	
Appropriation Total	47,693.0	47,705.0	47,582.6	47,411.0	0.0	47,411.0	-282.0	-0.6 %	-294.0	-0.6 %	-171.6	-0.4 %
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0		0.0	
Community Initiative Grants												
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0		0.0	
Appropriation Total	861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0		0.0	
Medicaid Services												
Behavioral Health Medicaid Svc	200,338.0	207,375.6	204,875.0	204,675.0	0.0	204,675.0	4,337.0	2.2 %	-2,700.6	-1.3 %	-200.0	-0.1 %
Children's Medicaid Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	15,650.2	16,116.0	15,650.2	15,650.2	0.0	15,650.2	0.0		-465.8	-2.9 %	0.0	
Health Care Medicaid Services	976,104.6	1,257,777.3	986,662.1	971,346.0	0.0	971,346.0	-4,758.6	-0.5 %	-286,431.3	-22.8 %	-15,316.1	-1.6 %
Senior/Disabilities Medicaid	542,263.3	557,698.6	550,479.4	550,067.2	0.0	550,067.2	7,803.9	1.4 %	-7,631.4	-1.4 %	-412.2	-0.1 %
Appropriation Total	1,734,356.1	2,038,967.5	1,757,666.7	1,741,738.4	0.0	1,741,738.4	7,382.3	0.4 %	-297,229.1	-14.6 %	-15,928.3	-0.9 %
Agency Total	2,735,831.9	3,050,198.4	2,724,939.1	2,707,919.7	0.0	2,707,919.7	-27,912.2	-1.0 %	-342,278.7	-11.2 %	-17,019.4	-0.6 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	1,179,723.6	1,079,216.3	1,084,344.2	1,084,344.2	27,116.4	1,111,460.6	5,127.9 0.5 %	27,116.4 2.5 %
Designated General (DGF)	60,912.1	88,545.1	90,180.0	90,180.0	-5.2	90,174.8	1,634.9 1.8 %	-5.2
Other State Funds (Other)	87,801.8	117,889.6	121,056.8	121,056.8	-18.7	121,038.1	3,167.2 2.7 %	-18.7
Federal Receipts (Fed)	1,324,614.4	1,424,451.5	1,440,250.9	1,440,250.9	287,274.0	1,727,524.9	15,799.4 1.1 %	287,274.0 19.9 %

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17FnlBud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Funding Summary									
Unrestricted General (UGF)	1,084,344.2	1,111,460.6	1,063,072.8	1,042,767.4	0.0	1,042,767.4	-41,576.8 -3.8 %	-68,693.2 -6.2 %	-20,305.4 -1.9 %
Designated General (DGF)	90,180.0	90,174.8	79,375.2	79,375.2	0.0	79,375.2	-10,804.8 -12.0 %	-10,799.6 -12.0 %	0.0
Other State Funds (Other)	121,056.8	121,038.1	118,746.3	119,736.8	0.0	119,736.8	-1,320.0 -1.1 %	-1,301.3 -1.1 %	990.5 0.8 %
Federal Receipts (Fed)	1,440,250.9	1,727,524.9	1,463,744.8	1,466,040.3	0.0	1,466,040.3	25,789.4 1.8 %	-261,484.6 -15.1 %	2,295.5 0.2 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPIn</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPIn</u>		<u>[6] - [4] 17MgtPIn to 17Fn1Bud</u>	
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,087.1	1,449.2	1,449.2	1,449.2	2.6	1,451.8	0.0		2.6	0.2 %
Pioneer Homes	50,746.7	50,739.6	49,672.9	49,672.9	20.0	49,692.9	-1,066.7	-2.1 %	20.0	
Appropriation Total	51,833.8	52,188.8	51,122.1	51,122.1	22.6	51,144.7	-1,066.7	-2.0 %	22.6	
Behavioral Health										
BH Treatment & Recovery Grants	61,423.3	55,774.6	62,774.6	62,774.6	0.0	62,774.6	7,000.0	12.6 %	0.0	
Alcohol Safety Action Program	3,054.8	2,738.6	2,768.9	2,768.9	1.8	2,770.7	30.3	1.1 %	1.8	0.1 %
Behavioral Health Admin	7,477.8	7,955.6	7,955.6	7,955.6	12.4	7,968.0	0.0		12.4	0.2 %
BH Prev & Early Intervent Grnt	4,796.7	6,598.4	6,598.4	6,598.4	0.0	6,598.4	0.0		0.0	
Designated Eval & Treatment	3,892.1	3,957.7	3,957.7	4,657.7	0.0	4,657.7	700.0	17.7 %	0.0	
Alaska Psychiatric Institute	7,269.0	7,096.3	7,096.3	7,096.3	8.3	7,104.6	0.0		8.3	0.1 %
AK MH/Alc & Drug Abuse Brds	404.4	487.1	487.1	487.1	0.9	488.0	0.0		0.9	0.2 %
Suicide Prevention Council	598.3	650.6	650.6	650.6	0.0	650.6	0.0		0.0	
Residential Child Care	3,729.2	4,496.1	4,496.1	3,796.1	0.0	3,796.1	-700.0	-15.6 %	0.0	
Appropriation Total	92,645.6	89,755.0	96,785.3	96,785.3	23.4	96,808.7	7,030.3	7.8 %	23.4	
Children's Services										
Children's Services Management	5,471.3	7,245.0	7,245.0	7,245.0	16.6	7,261.6	0.0		16.6	0.2 %
Children's Services Training	984.5	614.2	614.2	614.2	0.0	614.2	0.0		0.0	
Front Line Social Workers	35,555.2	39,256.3	39,256.3	39,256.3	63.2	39,319.5	0.0		63.2	0.2 %
Family Preservation	3,286.3	5,640.9	5,065.9	5,065.9	0.0	5,065.9	-575.0	-10.2 %	0.0	
Foster Care Base Rate	14,976.1	12,961.5	12,961.5	12,961.5	0.0	12,961.5	0.0		0.0	
Foster Care Augmented Rate	1,328.6	1,037.6	1,037.6	1,037.6	0.0	1,037.6	0.0		0.0	
Foster Care Special Need	12,103.6	7,168.2	7,168.2	7,168.2	0.0	7,168.2	0.0		0.0	
Subsidized Adoptions/Guardians	19,943.3	18,654.6	18,654.6	18,654.6	0.0	18,654.6	0.0		0.0	
Appropriation Total	93,648.9	92,578.3	92,003.3	92,003.3	79.8	92,083.1	-575.0	-0.6 %	79.8	0.1 %
Health Care Services										
Catastrophic & Chronic Illness	450.1	171.0	171.0	171.0	0.0	171.0	0.0		0.0	
Health Facil Licensing & Cert	755.7	796.7	796.7	771.7	0.5	772.2	-25.0	-3.1 %	0.5	0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,449.2	1,451.8	1,458.8	1,458.8	0.0	1,458.8	9.6	0.7 %	7.0	0.5 %	0.0	
Pioneer Homes	49,672.9	49,692.9	50,018.3	50,018.3	0.0	50,018.3	345.4	0.7 %	325.4	0.7 %	0.0	
Appropriation Total	51,122.1	51,144.7	51,477.1	51,477.1	0.0	51,477.1	355.0	0.7 %	332.4	0.6 %	0.0	
Behavioral Health												
BH Treatment & Recovery Grants	62,774.6	62,774.6	54,774.6	54,774.6	0.0	54,774.6	-8,000.0	-12.7 %	-8,000.0	-12.7 %	0.0	
Alcohol Safety Action Program	2,768.9	2,770.7	2,870.5	2,870.5	0.0	2,870.5	101.6	3.7 %	99.8	3.6 %	0.0	
Behavioral Health Admin	7,955.6	7,968.0	7,819.2	7,819.2	0.0	7,819.2	-136.4	-1.7 %	-148.8	-1.9 %	0.0	
BH Prev & Early Intervent Grnt	6,598.4	6,598.4	6,292.1	6,292.1	0.0	6,292.1	-306.3	-4.6 %	-306.3	-4.6 %	0.0	
Designated Eval & Treatment	4,657.7	4,657.7	3,794.8	3,794.8	0.0	3,794.8	-862.9	-18.5 %	-862.9	-18.5 %	0.0	
Alaska Psychiatric Institute	7,096.3	7,104.6	7,147.3	7,147.3	0.0	7,147.3	51.0	0.7 %	42.7	0.6 %	0.0	
AK MH/Alc & Drug Abuse Brds	487.1	488.0	438.0	438.0	0.0	438.0	-49.1	-10.1 %	-50.0	-10.2 %	0.0	
Suicide Prevention Council	650.6	650.6	654.5	654.5	0.0	654.5	3.9	0.6 %	3.9	0.6 %	0.0	
Residential Child Care	3,796.1	3,796.1	3,515.7	3,515.7	0.0	3,515.7	-280.4	-7.4 %	-280.4	-7.4 %	0.0	
Appropriation Total	96,785.3	96,808.7	87,306.7	87,306.7	0.0	87,306.7	-9,478.6	-9.8 %	-9,502.0	-9.8 %	0.0	
Children's Services												
Children's Services Management	7,245.0	7,261.6	7,295.8	7,295.8	0.0	7,295.8	50.8	0.7 %	34.2	0.5 %	0.0	
Children's Services Training	614.2	614.2	614.2	614.2	0.0	614.2	0.0		0.0		0.0	
Front Line Social Workers	39,256.3	39,319.5	39,555.9	41,681.6	0.0	41,681.6	2,425.3	6.2 %	2,362.1	6.0 %	2,125.7	5.4 %
Family Preservation	5,065.9	5,065.9	5,065.9	5,065.9	0.0	5,065.9	0.0		0.0		0.0	
Foster Care Base Rate	12,961.5	12,961.5	12,961.5	12,101.5	0.0	12,101.5	-860.0	-6.6 %	-860.0	-6.6 %	-860.0	-6.6 %
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	1,037.6	0.0		0.0		0.0	
Foster Care Special Need	7,168.2	7,168.2	6,479.2	6,479.2	0.0	6,479.2	-689.0	-9.6 %	-689.0	-9.6 %	0.0	
Subsidized Adoptions/Guardians	18,654.6	18,654.6	18,654.6	18,654.6	0.0	18,654.6	0.0		0.0		0.0	
Appropriation Total	92,003.3	92,083.1	91,664.7	92,930.4	0.0	92,930.4	927.1	1.0 %	847.3	0.9 %	1,265.7	1.4 %
Health Care Services												
Catastrophic & Chronic Illness	171.0	171.0	153.9	153.9	0.0	153.9	-17.1	-10.0 %	-17.1	-10.0 %	0.0	
Health Facil Licensing & Cert	771.7	772.2	714.7	714.7	0.0	714.7	-57.0	-7.4 %	-57.5	-7.4 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPIn</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPIn</u>	<u>[6] - [4] 17MgtPIn to 17FnlBud</u>		
Health Care Services (continued)										
Residential Licensing	3,277.6	3,017.5	3,017.5	3,042.5	2.9	3,045.4	25.0	0.8 %	2.9	0.1 %
Medical Assistance Admin.	4,176.3	5,284.5	5,342.2	5,342.2	6.7	5,348.9	57.7	1.1 %	6.7	0.1 %
Rate Review	1,079.3	1,156.9	1,406.9	1,406.9	1.3	1,408.2	250.0	21.6 %	1.3	0.1 %
Appropriation Total	9,739.0	10,426.6	10,734.3	10,734.3	11.4	10,745.7	307.7	3.0 %	11.4	0.1 %
Juvenile Justice										
McLaughlin Youth Center	18,264.9	17,366.2	17,366.2	16,966.2	15.9	16,982.1	-400.0	-2.3 %	15.9	0.1 %
Mat-Su Youth Facility	2,393.5	2,362.9	2,362.9	2,362.9	1.9	2,364.8	0.0		1.9	0.1 %
Kenai Peninsula Youth Facility	1,956.4	1,956.7	1,956.7	1,956.7	1.8	1,958.5	0.0		1.8	0.1 %
Fairbanks Youth Facility	4,629.8	4,664.2	4,664.2	4,664.2	6.5	4,670.7	0.0		6.5	0.1 %
Bethel Youth Facility	4,378.8	4,451.4	4,451.4	4,851.4	2.3	4,853.7	400.0	9.0 %	2.3	
Nome Youth Facility	2,603.7	2,633.2	2,633.2	2,633.2	1.7	2,634.9	0.0		1.7	0.1 %
Johnson Youth Center	3,829.7	4,136.9	4,136.9	4,264.9	4.8	4,269.7	128.0	3.1 %	4.8	0.1 %
Ketchikan Reg Youth Facility	1,214.6	843.7	843.7	647.7	0.5	648.2	-196.0	-23.2 %	0.5	0.1 %
Probation Services	14,712.7	15,024.7	15,024.7	15,092.7	28.9	15,121.6	68.0	0.5 %	28.9	0.2 %
Delinquency Prevention	16.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Youth Courts	446.8	530.7	530.7	530.7	0.0	530.7	0.0		0.0	
Juvenile Justice Health Care	1,245.6	1,019.4	1,019.4	1,019.4	0.0	1,019.4	0.0		0.0	
Appropriation Total	55,693.2	54,990.0	54,990.0	54,990.0	64.3	55,054.3	0.0		64.3	0.1 %
Public Assistance										
ATAP	13,901.0	6,901.0	6,901.0	6,901.0	0.0	6,901.0	0.0		0.0	
Adult Public Assistance	52,872.4	58,936.5	58,936.5	58,936.5	0.0	58,936.5	0.0		0.0	
Child Care Benefits	12,400.7	9,224.7	8,724.7	8,724.7	3.2	8,727.9	-500.0	-5.4 %	3.2	
General Relief Assistance	3,084.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0		0.0	
Tribal Assistance Programs	14,095.2	14,278.5	14,278.5	14,278.5	0.0	14,278.5	0.0		0.0	
Senior Benefits Payment Progm	19,857.5	20,029.3	20,029.3	20,029.3	0.0	20,029.3	0.0		0.0	
Energy Assistance Program	7,408.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Public Assistance Admin	2,973.2	2,033.5	2,033.5	2,033.5	4.7	2,038.2	0.0		4.7	0.2 %
Public Assistance Field Svcs	20,453.3	22,732.7	22,732.7	22,732.7	21.6	22,754.3	0.0		21.6	0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
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Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Health Care Services (continued)												
Residential Licensing	3,042.5	3,045.4	2,928.9	2,928.9	0.0	2,928.9	-113.6	-3.7 %	-116.5	-3.8 %	0.0	
Medical Assistance Admin.	5,342.2	5,348.9	5,178.2	5,178.2	0.0	5,178.2	-164.0	-3.1 %	-170.7	-3.2 %	0.0	
Rate Review	1,406.9	1,408.2	1,263.2	1,263.2	0.0	1,263.2	-143.7	-10.2 %	-145.0	-10.3 %	0.0	
Appropriation Total	10,734.3	10,745.7	10,238.9	10,238.9	0.0	10,238.9	-495.4	-4.6 %	-506.8	-4.7 %	0.0	
Juvenile Justice												
McLaughlin Youth Center	16,966.2	16,982.1	17,663.5	17,663.5	0.0	17,663.5	697.3	4.1 %	681.4	4.0 %	0.0	
Mat-Su Youth Facility	2,362.9	2,364.8	2,376.8	2,376.8	0.0	2,376.8	13.9	0.6 %	12.0	0.5 %	0.0	
Kenai Peninsula Youth Facility	1,956.7	1,958.5	2,018.9	2,018.9	0.0	2,018.9	62.2	3.2 %	60.4	3.1 %	0.0	
Fairbanks Youth Facility	4,664.2	4,670.7	4,720.3	4,720.3	0.0	4,720.3	56.1	1.2 %	49.6	1.1 %	0.0	
Bethel Youth Facility	4,851.4	4,853.7	4,972.1	4,972.1	0.0	4,972.1	120.7	2.5 %	118.4	2.4 %	0.0	
Nome Youth Facility	2,633.2	2,634.9	158.4	1,852.3	0.0	1,852.3	-780.9	-29.7 %	-782.6	-29.7 %	1,693.9	>999 %
Johnson Youth Center	4,264.9	4,269.7	4,216.7	4,216.7	0.0	4,216.7	-48.2	-1.1 %	-53.0	-1.2 %	0.0	
Ketchikan Reg Youth Facility	647.7	648.2	0.0	0.0	0.0	0.0	-647.7	-100.0 %	-648.2	-100.0 %	0.0	
Probation Services	15,092.7	15,121.6	15,604.7	15,604.7	0.0	15,604.7	512.0	3.4 %	483.1	3.2 %	0.0	
Youth Courts	530.7	530.7	530.9	530.9	0.0	530.9	0.2		0.2		0.0	
Juvenile Justice Health Care	1,019.4	1,019.4	1,368.6	1,368.6	0.0	1,368.6	349.2	34.3 %	349.2	34.3 %	0.0	
Appropriation Total	54,990.0	55,054.3	53,630.9	55,324.8	0.0	55,324.8	334.8	0.6 %	270.5	0.5 %	1,693.9	3.2 %
Public Assistance												
ATAP	6,901.0	6,901.0	6,901.0	3,901.0	0.0	3,901.0	-3,000.0	-43.5 %	-3,000.0	-43.5 %	-3,000.0	-43.5 %
Adult Public Assistance	58,936.5	58,936.5	58,936.5	55,646.1	0.0	55,646.1	-3,290.4	-5.6 %	-3,290.4	-5.6 %	-3,290.4	-5.6 %
Child Care Benefits	8,724.7	8,727.9	8,235.4	8,235.4	0.0	8,235.4	-489.3	-5.6 %	-492.5	-5.6 %	0.0	
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0		0.0		0.0	
Tribal Assistance Programs	14,278.5	14,278.5	14,278.5	14,278.5	0.0	14,278.5	0.0		0.0		0.0	
Senior Benefits Payment Progm	20,029.3	20,029.3	19,986.1	19,986.1	0.0	19,986.1	-43.2	-0.2 %	-43.2	-0.2 %	0.0	
Public Assistance Admin	2,033.5	2,038.2	2,047.9	2,247.9	0.0	2,247.9	214.4	10.5 %	209.7	10.3 %	200.0	9.8 %
Public Assistance Field Svcs	22,732.7	22,754.3	22,867.9	22,867.9	0.0	22,867.9	135.2	0.6 %	113.6	0.5 %	0.0	
Fraud Investigation	1,466.7	1,467.6	829.7	829.7	0.0	829.7	-637.0	-43.4 %	-637.9	-43.5 %	0.0	
Quality Control	1,181.6	1,183.4	1,189.1	1,189.1	0.0	1,189.1	7.5	0.6 %	5.7	0.5 %	0.0	

**2017 Legislature - Operating Budget
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**Numbers and Language
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<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2]</u>		<u>[6] - [4]</u>	
							<u>17 CC</u>	<u>to 17MgtPln</u>	<u>17MgtPln</u>	<u>to 17FnlBud</u>
Public Assistance (continued)										
Fraud Investigation	1,088.2	847.9	1,466.7	1,466.7	0.9	1,467.6	618.8	73.0 %	0.9	0.1 %
Quality Control	784.7	1,181.6	1,181.6	1,181.6	1.8	1,183.4	0.0		1.8	0.2 %
Work Services	2,121.3	249.5	249.5	249.5	0.4	249.9	0.0		0.4	0.2 %
Women, Infants and Children	2,258.3	420.8	420.8	420.8	0.1	420.9	0.0		0.1	
Appropriation Total	153,298.8	138,041.4	138,160.2	138,160.2	32.7	138,192.9	118.8	0.1 %	32.7	
Public Health										
Health Plan & Systems Develop	3,965.5	2,965.7	2,965.7	2,064.4	0.5	2,064.9	-901.3	-30.4 %	0.5	
Nursing	26,076.4	23,708.8	23,708.8	24,098.8	18.1	24,116.9	390.0	1.6 %	18.1	0.1 %
Women, Children, Family Health	3,757.6	3,626.6	3,626.6	3,721.6	4.1	3,725.7	95.0	2.6 %	4.1	0.1 %
Public Health Admin Svcs	1,334.7	2,037.4	2,037.4	1,019.8	2.8	1,022.6	-1,017.6	-49.9 %	2.8	0.3 %
Emergency Programs	5,008.8	889.2	889.2	1,044.2	0.9	1,045.1	155.0	17.4 %	0.9	0.1 %
Chronic Disease Prev/Hlth Prom	11,660.8	10,020.0	10,020.0	10,480.0	4.2	10,484.2	460.0	4.6 %	4.2	
Epidemiology	10,304.4	24,819.3	24,819.3	24,819.3	3.9	24,823.2	0.0		3.9	
Bureau of Vital Statistics	2,182.1	2,263.8	2,263.8	2,345.1	-1.5	2,343.6	81.3	3.6 %	-1.5	-0.1 %
Emergency Medical Svcs Grants	0.0	3,193.7	3,193.7	3,193.7	0.0	3,193.7	0.0		0.0	
State Medical Examiner	3,041.7	3,072.3	3,072.3	3,112.3	6.8	3,119.1	40.0	1.3 %	6.8	0.2 %
Public Health Laboratories	5,158.9	4,147.3	4,147.3	4,844.9	3.6	4,848.5	697.6	16.8 %	3.6	0.1 %
Community Health Grants	1,521.7	1,414.1	1,414.1	1,414.1	0.0	1,414.1	0.0		0.0	
Appropriation Total	74,012.6	82,158.2	82,158.2	82,158.2	43.4	82,201.6	0.0		43.4	0.1 %
Senior and Disabilities Svcs										
Early Interventn/Infant Learn	8,463.0	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	9,310.3	9,910.4	9,981.5	10,157.6	17.7	10,175.3	247.2	2.5 %	17.7	0.2 %
General Relief/Temp Assistance	7,211.0	7,323.9	7,323.9	7,323.9	0.0	7,323.9	0.0		0.0	
Senior Community Based Grants	9,167.5	9,977.1	9,977.1	9,977.1	0.0	9,977.1	0.0		0.0	
Community DD Grants	12,465.1	12,836.4	12,836.4	12,836.4	0.0	12,836.4	0.0		0.0	
Senior Residential Services	612.1	615.0	615.0	615.0	0.0	615.0	0.0		0.0	
Commission on Aging	43.8	72.2	36.2	107.1	0.3	107.4	34.9	48.3 %	0.3	0.3 %
Governor's Cncl/Disabilities	257.0	272.0	272.0	25.0	0.0	25.0	-247.0	-90.8 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Public Assistance (continued)												
Work Services	249.5	249.9	250.6	250.6	0.0	250.6	1.1	0.4 %	0.7	0.3 %	0.0	
Women, Infants and Children	420.8	420.9	421.0	421.0	0.0	421.0	0.2		0.1		0.0	
Appropriation Total	138,160.2	138,192.9	137,149.1	131,058.7	0.0	131,058.7	-7,101.5	-5.1 %	-7,134.2	-5.2 %	-6,090.4	-4.4 %
Public Health												
Health Plan & Systems Develop	2,064.4	2,064.9	0.0	0.0	0.0	0.0	-2,064.4	-100.0 %	-2,064.9	-100.0 %	0.0	
Nursing	24,098.8	24,116.9	24,213.1	24,128.9	0.0	24,128.9	30.1	0.1 %	12.0		-84.2	-0.3 %
Women, Children, Family Health	3,721.6	3,725.7	3,737.6	3,737.6	0.0	3,737.6	16.0	0.4 %	11.9	0.3 %	0.0	
Public Health Admin Svcs	1,019.8	1,022.6	1,024.9	1,024.9	0.0	1,024.9	5.1	0.5 %	2.3	0.2 %	0.0	
Emergency Programs	1,044.2	1,045.1	3,044.3	3,044.3	0.0	3,044.3	2,000.1	191.5 %	1,999.2	191.3 %	0.0	
Chronic Disease Prev/Hlth Prom	10,480.0	10,484.2	10,393.6	10,393.6	0.0	10,393.6	-86.4	-0.8 %	-90.6	-0.9 %	0.0	
Epidemiology	24,819.3	24,823.2	12,751.6	12,751.6	0.0	12,751.6	-12,067.7	-48.6 %	-12,071.6	-48.6 %	0.0	
Bureau of Vital Statistics	2,345.1	2,343.6	2,371.2	2,371.2	0.0	2,371.2	26.1	1.1 %	27.6	1.2 %	0.0	
Emergency Medical Svcs Grants	3,193.7	3,193.7	3,033.7	3,033.7	0.0	3,033.7	-160.0	-5.0 %	-160.0	-5.0 %	0.0	
State Medical Examiner	3,112.3	3,119.1	3,132.6	3,132.6	0.0	3,132.6	20.3	0.7 %	13.5	0.4 %	0.0	
Public Health Laboratories	4,844.9	4,848.5	4,867.4	4,867.4	0.0	4,867.4	22.5	0.5 %	18.9	0.4 %	0.0	
Community Health Grants	1,414.1	1,414.1	250.0	250.0	0.0	250.0	-1,164.1	-82.3 %	-1,164.1	-82.3 %	0.0	
Appropriation Total	82,158.2	82,201.6	68,820.0	68,735.8	0.0	68,735.8	-13,422.4	-16.3 %	-13,465.8	-16.4 %	-84.2	-0.1 %
Senior and Disabilities Svcs												
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	10,157.6	10,175.3	10,553.3	10,553.3	0.0	10,553.3	395.7	3.9 %	378.0	3.7 %	0.0	
General Relief/Temp Assistance	7,323.9	7,323.9	7,141.4	7,141.4	0.0	7,141.4	-182.5	-2.5 %	-182.5	-2.5 %	0.0	
Senior Community Based Grants	9,977.1	9,977.1	9,977.1	9,977.1	0.0	9,977.1	0.0		0.0		0.0	
Community DD Grants	12,836.4	12,836.4	6,698.5	6,698.5	0.0	6,698.5	-6,137.9	-47.8 %	-6,137.9	-47.8 %	0.0	
Senior Residential Services	615.0	615.0	615.0	615.0	0.0	615.0	0.0		0.0		0.0	
Commission on Aging	107.1	107.4	71.6	71.6	0.0	71.6	-35.5	-33.1 %	-35.8	-33.3 %	0.0	
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0	
Appropriation Total	48,466.6	48,484.6	42,506.4	42,506.4	0.0	42,506.4	-5,960.2	-12.3 %	-5,978.2	-12.3 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>		<u>[6] - [4] 17MgtPln to 17FnlBud</u>	
Senior and Disabilities Svcs (continued)										
Appropriation Total	47,529.8	48,431.5	48,466.6	48,466.6	18.0	48,484.6	35.1	0.1 %	18.0	
Departmental Support Services										
Public Affairs	844.0	554.8	554.8	829.0	1.5	830.5	274.2	49.4 %	1.5	0.2 %
Quality Assurance and Audit	602.3	565.6	565.6	540.6	0.9	541.5	-25.0	-4.4 %	0.9	0.2 %
Commissioner's Office	1,158.6	1,721.3	2,270.1	2,081.1	6.2	2,087.3	359.8	20.9 %	6.2	0.3 %
Assessment and Planning	42.5	125.0	125.0	125.0	0.0	125.0	0.0		0.0	
Administrative Support Svcs	5,020.7	5,749.1	5,749.1	6,030.8	16.6	6,047.4	281.7	4.9 %	16.6	0.3 %
Facilities Management	17.2	10.0	10.0	10.0	0.1	10.1	0.0		0.1	1.0 %
Information Technology Svcs	9,951.2	4,450.9	4,450.9	4,109.0	3.7	4,112.7	-341.9	-7.7 %	3.7	0.1 %
HSS State Facilities Rent	3,298.5	3,535.4	3,535.4	3,535.4	0.0	3,535.4	0.0		0.0	
Appropriation Total	20,935.0	16,712.1	17,260.9	17,260.9	29.0	17,289.9	548.8	3.3 %	29.0	0.2 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,415.3	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Appropriation Total	1,415.3	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	872.6	861.7	861.7	861.7	0.0	861.7	0.0		0.0	
Appropriation Total	872.6	861.7	861.7	861.7	0.0	861.7	0.0		0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	80,298.0	64,043.4	64,043.4	66,858.0	2,945.0	69,803.0	2,814.6	4.4 %	2,945.0	4.4 %
Children's Medicaid Services	0.0	2,814.6	2,814.6	0.0	0.0	0.0	-2,814.6	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	5,518.9	2,882.6	2,882.6	2,882.6	219.0	3,101.6	0.0		219.0	7.6 %
Health Care Medicaid Services	337,561.9	258,522.3	258,886.1	258,886.1	15,974.2	274,860.3	363.8	0.1 %	15,974.2	6.2 %
Senior/Disabilities Medicaid	215,632.3	251,967.9	251,967.9	251,967.9	7,648.4	259,616.3	0.0		7,648.4	3.0 %
Appropriation Total	639,011.1	580,230.8	580,594.6	580,594.6	26,786.6	607,381.2	363.8	0.1 %	26,786.6	4.6 %
Agency Total	1,240,635.7	1,167,761.4	1,174,524.2	1,174,524.2	27,111.2	1,201,635.4	6,762.8	0.6 %	27,111.2	2.3 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Departmental Support Services												
Public Affairs	829.0	830.5	846.5	846.5	0.0	846.5	17.5	2.1 %	16.0	1.9 %	0.0	
Quality Assurance and Audit	540.6	541.5	474.5	474.5	0.0	474.5	-66.1	-12.2 %	-67.0	-12.4 %	0.0	
Commissioner's Office	2,081.1	2,087.3	1,852.0	1,680.4	0.0	1,680.4	-400.7	-19.3 %	-406.9	-19.5 %	-171.6	-9.3 %
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	6,030.8	6,047.4	5,776.8	5,199.1	0.0	5,199.1	-831.7	-13.8 %	-848.3	-14.0 %	-577.7	-10.0 %
Facilities Management	10.0	10.1	30.1	30.1	0.0	30.1	20.1	201.0 %	20.0	198.0 %	0.0	
Information Technology Svcs	4,109.0	4,112.7	4,128.1	3,715.3	0.0	3,715.3	-393.7	-9.6 %	-397.4	-9.7 %	-412.8	-10.0 %
HSS State Facilities Rent	3,535.4	3,535.4	3,535.4	3,535.4	0.0	3,535.4	0.0		0.0		0.0	
Appropriation Total	17,260.9	17,289.9	16,768.4	15,606.3	0.0	15,606.3	-1,654.6	-9.6 %	-1,683.6	-9.7 %	-1,162.1	-6.9 %
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0		0.0	
Community Initiative Grants												
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0		0.0	
Appropriation Total	861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0		0.0	
Medicaid Services												
Behavioral Health Medicaid Svc	66,858.0	69,803.0	66,858.0	66,658.0	0.0	66,658.0	-200.0	-0.3 %	-3,145.0	-4.5 %	-200.0	-0.3 %
Children's Medicaid Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	2,882.6	3,101.6	2,882.6	2,882.6	0.0	2,882.6	0.0		-219.0	-7.1 %	0.0	
Health Care Medicaid Services	258,886.1	274,860.3	258,678.6	243,362.5	0.0	243,362.5	-15,523.6	-6.0 %	-31,497.8	-11.5 %	-15,316.1	-5.9 %
Senior/Disabilities Medicaid	251,967.9	259,616.3	252,217.9	251,805.7	0.0	251,805.7	-162.2	-0.1 %	-7,810.6	-3.0 %	-412.2	-0.2 %
Appropriation Total	580,594.6	607,381.2	580,637.1	564,708.8	0.0	564,708.8	-15,885.8	-2.7 %	-42,672.4	-7.0 %	-15,928.3	-2.7 %
Agency Total	1,174,524.2	1,201,635.4	1,142,448.0	1,122,142.6	0.0	1,122,142.6	-52,381.6	-4.5 %	-79,492.8	-6.6 %	-20,305.4	-1.8 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	1,179,723.6	1,079,216.3	1,084,344.2	1,084,344.2	27,116.4	1,111,460.6	5,127.9 0.5 %	27,116.4 2.5 %
Designated General (DGF)	60,912.1	88,545.1	90,180.0	90,180.0	-5.2	90,174.8	1,634.9 1.8 %	-5.2

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17FnlBud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Funding Summary									
Unrestricted General (UGF)	1,084,344.2	1,111,460.6	1,063,072.8	1,042,767.4	0.0	1,042,767.4	-41,576.8 -3.8 %	-68,693.2 -6.2 %	-20,305.4 -1.9 %
Designated General (DGF)	90,180.0	90,174.8	79,375.2	79,375.2	0.0	79,375.2	-10,804.8 -12.0 %	-10,799.6 -12.0 %	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPIn</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPIn</u>		<u>[6] - [4] 17MgtPIn to 17Fn1Bud</u>	
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,087.1	1,449.2	1,449.2	1,449.2	2.6	1,451.8	0.0		2.6	0.2 %
Pioneer Homes	35,398.8	33,359.0	32,292.3	32,292.3	21.8	32,314.1	-1,066.7	-3.2 %	21.8	0.1 %
Appropriation Total	36,485.9	34,808.2	33,741.5	33,741.5	24.4	33,765.9	-1,066.7	-3.1 %	24.4	0.1 %
Behavioral Health										
BH Treatment & Recovery Grants	42,611.1	36,836.9	42,836.9	42,836.9	0.0	42,836.9	6,000.0	16.3 %	0.0	
Alcohol Safety Action Program	2,059.2	1,727.8	1,758.1	1,758.1	1.8	1,759.9	30.3	1.8 %	1.8	0.1 %
Behavioral Health Admin	6,760.9	6,974.2	6,974.2	6,974.2	12.8	6,987.0	0.0		12.8	0.2 %
BH Prev & Early Intervent Grnt	3,672.6	2,411.6	2,411.6	2,411.6	0.0	2,411.6	0.0		0.0	
Designated Eval & Treatment	3,892.1	3,957.7	3,957.7	4,657.7	0.0	4,657.7	700.0	17.7 %	0.0	
Alaska Psychiatric Institute	7,269.0	7,096.3	7,096.3	7,096.3	8.3	7,104.6	0.0		8.3	0.1 %
AK MH/Alc & Drug Abuse Brds	404.4	487.1	487.1	487.1	0.9	488.0	0.0		0.9	0.2 %
Suicide Prevention Council	598.3	650.6	650.6	650.6	0.0	650.6	0.0		0.0	
Residential Child Care	3,729.2	4,496.1	4,496.1	3,796.1	0.0	3,796.1	-700.0	-15.6 %	0.0	
Appropriation Total	70,996.8	64,638.3	70,668.6	70,668.6	23.8	70,692.4	6,030.3	9.3 %	23.8	
Children's Services										
Children's Services Management	5,471.3	7,245.0	7,245.0	7,245.0	16.6	7,261.6	0.0		16.6	0.2 %
Children's Services Training	984.5	614.2	614.2	614.2	0.0	614.2	0.0		0.0	
Front Line Social Workers	35,555.2	39,256.3	39,256.3	39,256.3	63.2	39,319.5	0.0		63.2	0.2 %
Family Preservation	3,286.3	5,640.9	5,065.9	5,065.9	0.0	5,065.9	-575.0	-10.2 %	0.0	
Foster Care Base Rate	10,520.1	7,361.5	7,361.5	7,361.5	0.0	7,361.5	0.0		0.0	
Foster Care Augmented Rate	1,328.6	1,037.6	1,037.6	1,037.6	0.0	1,037.6	0.0		0.0	
Foster Care Special Need	12,103.6	7,168.2	7,168.2	7,168.2	0.0	7,168.2	0.0		0.0	
Subsidized Adoptions/Guardians	19,943.3	18,654.6	18,654.6	18,654.6	0.0	18,654.6	0.0		0.0	
Appropriation Total	89,192.9	86,978.3	86,403.3	86,403.3	79.8	86,483.1	-575.0	-0.7 %	79.8	0.1 %
Health Care Services										
Catastrophic & Chronic Illness	450.1	171.0	171.0	171.0	0.0	171.0	0.0		0.0	
Health Facil Licensing & Cert	755.7	596.7	596.7	582.4	0.5	582.9	-14.3	-2.4 %	0.5	0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,449.2	1,451.8	1,458.8	1,458.8	0.0	1,458.8	9.6	0.7 %	7.0	0.5 %	0.0	
Pioneer Homes	32,292.3	32,314.1	32,540.6	32,540.6	0.0	32,540.6	248.3	0.8 %	226.5	0.7 %	0.0	
Appropriation Total	33,741.5	33,765.9	33,999.4	33,999.4	0.0	33,999.4	257.9	0.8 %	233.5	0.7 %	0.0	
Behavioral Health												
BH Treatment & Recovery Grants	42,836.9	42,836.9	33,836.9	33,836.9	0.0	33,836.9	-9,000.0	-21.0 %	-9,000.0	-21.0 %	0.0	
Alcohol Safety Action Program	1,758.1	1,759.9	1,859.7	1,859.7	0.0	1,859.7	101.6	5.8 %	99.8	5.7 %	0.0	
Behavioral Health Admin	6,974.2	6,987.0	6,834.2	6,834.2	0.0	6,834.2	-140.0	-2.0 %	-152.8	-2.2 %	0.0	
BH Prev & Early Intervent Grnt	2,411.6	2,411.6	2,105.3	2,105.3	0.0	2,105.3	-306.3	-12.7 %	-306.3	-12.7 %	0.0	
Designated Eval & Treatment	4,657.7	4,657.7	3,794.8	3,794.8	0.0	3,794.8	-862.9	-18.5 %	-862.9	-18.5 %	0.0	
Alaska Psychiatric Institute	7,096.3	7,104.6	7,147.3	7,147.3	0.0	7,147.3	51.0	0.7 %	42.7	0.6 %	0.0	
AK MH/Alc & Drug Abuse Brds	487.1	488.0	438.0	438.0	0.0	438.0	-49.1	-10.1 %	-50.0	-10.2 %	0.0	
Suicide Prevention Council	650.6	650.6	654.5	654.5	0.0	654.5	3.9	0.6 %	3.9	0.6 %	0.0	
Residential Child Care	3,796.1	3,796.1	3,515.7	3,515.7	0.0	3,515.7	-280.4	-7.4 %	-280.4	-7.4 %	0.0	
Appropriation Total	70,668.6	70,692.4	60,186.4	60,186.4	0.0	60,186.4	-10,482.2	-14.8 %	-10,506.0	-14.9 %	0.0	
Children's Services												
Children's Services Management	7,245.0	7,261.6	7,295.8	7,295.8	0.0	7,295.8	50.8	0.7 %	34.2	0.5 %	0.0	
Children's Services Training	614.2	614.2	614.2	614.2	0.0	614.2	0.0		0.0		0.0	
Front Line Social Workers	39,256.3	39,319.5	39,555.9	41,681.6	0.0	41,681.6	2,425.3	6.2 %	2,362.1	6.0 %	2,125.7	5.4 %
Family Preservation	5,065.9	5,065.9	5,065.9	5,065.9	0.0	5,065.9	0.0		0.0		0.0	
Foster Care Base Rate	7,361.5	7,361.5	7,361.5	6,501.5	0.0	6,501.5	-860.0	-11.7 %	-860.0	-11.7 %	-860.0	-11.7 %
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	1,037.6	0.0		0.0		0.0	
Foster Care Special Need	7,168.2	7,168.2	6,479.2	6,479.2	0.0	6,479.2	-689.0	-9.6 %	-689.0	-9.6 %	0.0	
Subsidized Adoptions/Guardians	18,654.6	18,654.6	18,654.6	18,654.6	0.0	18,654.6	0.0		0.0		0.0	
Appropriation Total	86,403.3	86,483.1	86,064.7	87,330.4	0.0	87,330.4	927.1	1.1 %	847.3	1.0 %	1,265.7	1.5 %
Health Care Services												
Catastrophic & Chronic Illness	171.0	171.0	153.9	153.9	0.0	153.9	-17.1	-10.0 %	-17.1	-10.0 %	0.0	
Health Facil Licensing & Cert	582.4	582.9	525.4	525.4	0.0	525.4	-57.0	-9.8 %	-57.5	-9.9 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPIn</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnIBud</u>	<u>[4] - [2]</u>		<u>[6] - [4]</u>	
							<u>17 CC</u>	<u>to 17MgtPIn</u>	<u>17MgtPIn</u>	<u>to 17FnIBud</u>
Health Care Services (continued)										
Residential Licensing	1,704.1	1,284.4	1,284.4	1,298.7	3.0	1,301.7	14.3	1.1 %	3.0	0.2 %
Medical Assistance Admin.	4,176.3	5,284.5	5,342.2	5,342.2	6.7	5,348.9	57.7	1.1 %	6.7	0.1 %
Rate Review	1,022.4	1,014.6	1,264.6	1,264.6	1.3	1,265.9	250.0	24.6 %	1.3	0.1 %
Appropriation Total	8,108.6	8,351.2	8,658.9	8,658.9	11.5	8,670.4	307.7	3.7 %	11.5	0.1 %
Juvenile Justice										
McLaughlin Youth Center	18,264.9	17,366.2	17,366.2	16,966.2	15.9	16,982.1	-400.0	-2.3 %	15.9	0.1 %
Mat-Su Youth Facility	2,393.5	2,362.9	2,362.9	2,362.9	1.9	2,364.8	0.0		1.9	0.1 %
Kenai Peninsula Youth Facility	1,956.4	1,956.7	1,956.7	1,956.7	1.8	1,958.5	0.0		1.8	0.1 %
Fairbanks Youth Facility	4,629.8	4,664.2	4,664.2	4,664.2	6.5	4,670.7	0.0		6.5	0.1 %
Bethel Youth Facility	4,378.8	4,451.4	4,451.4	4,851.4	2.3	4,853.7	400.0	9.0 %	2.3	
Nome Youth Facility	2,603.7	2,633.2	2,633.2	2,633.2	1.7	2,634.9	0.0		1.7	0.1 %
Johnson Youth Center	3,829.7	4,136.9	4,136.9	4,264.9	4.8	4,269.7	128.0	3.1 %	4.8	0.1 %
Ketchikan Reg Youth Facility	1,214.6	843.7	843.7	647.7	0.5	648.2	-196.0	-23.2 %	0.5	0.1 %
Probation Services	14,712.7	15,024.7	15,024.7	15,092.7	28.9	15,121.6	68.0	0.5 %	28.9	0.2 %
Delinquency Prevention	16.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Youth Courts	446.8	530.7	530.7	530.7	0.0	530.7	0.0		0.0	
Juvenile Justice Health Care	1,245.6	1,019.4	1,019.4	1,019.4	0.0	1,019.4	0.0		0.0	
Appropriation Total	55,693.2	54,990.0	54,990.0	54,990.0	64.3	55,054.3	0.0		64.3	0.1 %
Public Assistance										
ATAP	13,901.0	6,901.0	6,901.0	6,901.0	0.0	6,901.0	0.0		0.0	
Adult Public Assistance	52,872.4	58,936.5	58,936.5	58,936.5	0.0	58,936.5	0.0		0.0	
Child Care Benefits	12,400.7	9,224.7	8,224.7	8,224.7	3.2	8,227.9	-1,000.0	-10.8 %	3.2	
General Relief Assistance	3,084.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0		0.0	
Tribal Assistance Programs	14,095.2	14,278.5	14,278.5	14,278.5	0.0	14,278.5	0.0		0.0	
Senior Benefits Payment Progm	19,857.5	20,029.3	20,029.3	20,029.3	0.0	20,029.3	0.0		0.0	
Energy Assistance Program	7,408.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Public Assistance Admin	2,973.2	1,715.5	1,715.5	1,715.5	4.7	1,720.2	0.0		4.7	0.3 %
Public Assistance Field Svcs	20,453.3	22,732.7	22,732.7	22,732.7	21.6	22,754.3	0.0		21.6	0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1]</u> <u>17MgtPln to 18Budget</u>		<u>[6] - [2]</u> <u>17Fn1Bud to 18Budget</u>		<u>[6] - [3]</u> <u>18GovAmd+ to 18Budget</u>	
Health Care Services (continued)												
Residential Licensing	1,298.7	1,301.7	1,181.0	1,181.0	0.0	1,181.0	-117.7	-9.1 %	-120.7	-9.3 %	0.0	
Medical Assistance Admin.	5,342.2	5,348.9	5,178.2	5,178.2	0.0	5,178.2	-164.0	-3.1 %	-170.7	-3.2 %	0.0	
Rate Review	1,264.6	1,265.9	1,120.8	1,120.8	0.0	1,120.8	-143.8	-11.4 %	-145.1	-11.5 %	0.0	
Appropriation Total	8,658.9	8,670.4	8,159.3	8,159.3	0.0	8,159.3	-499.6	-5.8 %	-511.1	-5.9 %	0.0	
Juvenile Justice												
McLaughlin Youth Center	16,966.2	16,982.1	17,663.5	17,663.5	0.0	17,663.5	697.3	4.1 %	681.4	4.0 %	0.0	
Mat-Su Youth Facility	2,362.9	2,364.8	2,376.8	2,376.8	0.0	2,376.8	13.9	0.6 %	12.0	0.5 %	0.0	
Kenai Peninsula Youth Facility	1,956.7	1,958.5	2,018.9	2,018.9	0.0	2,018.9	62.2	3.2 %	60.4	3.1 %	0.0	
Fairbanks Youth Facility	4,664.2	4,670.7	4,720.3	4,720.3	0.0	4,720.3	56.1	1.2 %	49.6	1.1 %	0.0	
Bethel Youth Facility	4,851.4	4,853.7	4,972.1	4,972.1	0.0	4,972.1	120.7	2.5 %	118.4	2.4 %	0.0	
Nome Youth Facility	2,633.2	2,634.9	158.4	1,852.3	0.0	1,852.3	-780.9	-29.7 %	-782.6	-29.7 %	1,693.9	>999 %
Johnson Youth Center	4,264.9	4,269.7	4,216.7	4,216.7	0.0	4,216.7	-48.2	-1.1 %	-53.0	-1.2 %	0.0	
Ketchikan Reg Youth Facility	647.7	648.2	0.0	0.0	0.0	0.0	-647.7	-100.0 %	-648.2	-100.0 %	0.0	
Probation Services	15,092.7	15,121.6	15,604.7	15,604.7	0.0	15,604.7	512.0	3.4 %	483.1	3.2 %	0.0	
Youth Courts	530.7	530.7	530.9	530.9	0.0	530.9	0.2		0.2		0.0	
Juvenile Justice Health Care	1,019.4	1,019.4	1,368.6	1,368.6	0.0	1,368.6	349.2	34.3 %	349.2	34.3 %	0.0	
Appropriation Total	54,990.0	55,054.3	53,630.9	55,324.8	0.0	55,324.8	334.8	0.6 %	270.5	0.5 %	1,693.9	3.2 %
Public Assistance												
ATAP	6,901.0	6,901.0	6,901.0	3,901.0	0.0	3,901.0	-3,000.0	-43.5 %	-3,000.0	-43.5 %	-3,000.0	-43.5 %
Adult Public Assistance	58,936.5	58,936.5	58,936.5	55,646.1	0.0	55,646.1	-3,290.4	-5.6 %	-3,290.4	-5.6 %	-3,290.4	-5.6 %
Child Care Benefits	8,224.7	8,227.9	7,735.4	7,735.4	0.0	7,735.4	-489.3	-5.9 %	-492.5	-6.0 %	0.0	
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0		0.0		0.0	
Tribal Assistance Programs	14,278.5	14,278.5	14,278.5	14,278.5	0.0	14,278.5	0.0		0.0		0.0	
Senior Benefits Payment Progm	20,029.3	20,029.3	19,986.1	19,986.1	0.0	19,986.1	-43.2	-0.2 %	-43.2	-0.2 %	0.0	
Public Assistance Admin	1,715.5	1,720.2	1,729.9	1,929.9	0.0	1,929.9	214.4	12.5 %	209.7	12.2 %	200.0	11.6 %
Public Assistance Field Svcs	22,732.7	22,754.3	22,867.9	22,867.9	0.0	22,867.9	135.2	0.6 %	113.6	0.5 %	0.0	
Fraud Investigation	1,466.7	1,467.6	829.7	829.7	0.0	829.7	-637.0	-43.4 %	-637.9	-43.5 %	0.0	
Quality Control	1,181.6	1,183.4	1,189.1	1,189.1	0.0	1,189.1	7.5	0.6 %	5.7	0.5 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>		<u>[6] - [4] 17MgtPln to 17FnlBud</u>	
Public Assistance (continued)										
Fraud Investigation	1,088.2	847.9	1,466.7	1,466.7	0.9	1,467.6	618.8	73.0 %	0.9	0.1 %
Quality Control	784.7	1,181.6	1,181.6	1,181.6	1.8	1,183.4	0.0		1.8	0.2 %
Work Services	2,121.3	249.5	249.5	249.5	0.4	249.9	0.0		0.4	0.2 %
Women, Infants and Children	2,258.3	420.8	420.8	420.8	0.1	420.9	0.0		0.1	
Appropriation Total	153,298.8	137,723.4	137,342.2	137,342.2	32.7	137,374.9	-381.2	-0.3 %	32.7	
Public Health										
Health Plan & Systems Develop	3,420.7	2,287.0	2,287.0	1,385.7	0.5	1,386.2	-901.3	-39.4 %	0.5	
Nursing	26,052.3	22,331.0	22,331.0	22,721.0	18.7	22,739.7	390.0	1.7 %	18.7	0.1 %
Women, Children, Family Health	3,490.2	2,358.0	2,358.0	2,453.0	4.3	2,457.3	95.0	4.0 %	4.3	0.2 %
Public Health Admin Svcs	1,334.7	2,037.4	2,037.4	1,019.8	2.8	1,022.6	-1,017.6	-49.9 %	2.8	0.3 %
Emergency Programs	5,008.8	822.1	822.1	977.1	1.1	978.2	155.0	18.9 %	1.1	0.1 %
Chronic Disease Prev/Hlth Prom	3,784.2	1,590.0	1,590.0	2,050.0	4.4	2,054.4	460.0	28.9 %	4.4	0.2 %
Epidemiology	3,427.9	1,830.7	1,830.7	1,830.7	3.9	1,834.6	0.0		3.9	0.2 %
Bureau of Vital Statistics	42.7	61.7	61.7	143.0	0.0	143.0	81.3	131.8 %	0.0	
Emergency Medical Svcs Grants	0.0	3,193.7	3,193.7	3,193.7	0.0	3,193.7	0.0		0.0	
State Medical Examiner	3,041.7	3,052.3	3,052.3	3,092.3	6.8	3,099.1	40.0	1.3 %	6.8	0.2 %
Public Health Laboratories	5,156.2	3,423.3	3,423.3	4,120.9	3.8	4,124.7	697.6	20.4 %	3.8	0.1 %
Community Health Grants	1,521.7	1,414.1	1,414.1	1,414.1	0.0	1,414.1	0.0		0.0	
Appropriation Total	56,281.1	44,401.3	44,401.3	44,401.3	46.3	44,447.6	0.0		46.3	0.1 %
Senior and Disabilities Svcs										
Early Interventn/Infant Learn	8,463.0	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	9,310.3	9,910.4	9,981.5	10,157.6	17.7	10,175.3	247.2	2.5 %	17.7	0.2 %
General Relief/Temp Assistance	7,211.0	7,323.9	7,323.9	7,323.9	0.0	7,323.9	0.0		0.0	
Senior Community Based Grants	9,167.5	9,977.1	9,977.1	9,977.1	0.0	9,977.1	0.0		0.0	
Community DD Grants	12,465.1	12,836.4	12,836.4	12,836.4	0.0	12,836.4	0.0		0.0	
Senior Residential Services	612.1	615.0	615.0	615.0	0.0	615.0	0.0		0.0	
Commission on Aging	43.8	72.2	36.2	107.1	0.3	107.4	34.9	48.3 %	0.3	0.3 %
Governor's Cncl/Disabilities	257.0	272.0	272.0	25.0	0.0	25.0	-247.0	-90.8 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Public Assistance (continued)												
Work Services	249.5	249.9	250.6	250.6	0.0	250.6	1.1	0.4 %	0.7	0.3 %	0.0	
Women, Infants and Children	420.8	420.9	421.0	421.0	0.0	421.0	0.2		0.1		0.0	
Appropriation Total	137,342.2	137,374.9	136,331.1	130,240.7	0.0	130,240.7	-7,101.5	-5.2 %	-7,134.2	-5.2 %	-6,090.4	-4.5 %
Public Health												
Health Plan & Systems Develop	1,385.7	1,386.2	0.0	0.0	0.0	0.0	-1,385.7	-100.0 %	-1,386.2	-100.0 %	0.0	
Nursing	22,721.0	22,739.7	22,834.0	22,749.8	0.0	22,749.8	28.8	0.1 %	10.1		-84.2	-0.4 %
Women, Children, Family Health	2,453.0	2,457.3	2,465.6	2,465.6	0.0	2,465.6	12.6	0.5 %	8.3	0.3 %	0.0	
Public Health Admin Svcs	1,019.8	1,022.6	1,024.9	1,024.9	0.0	1,024.9	5.1	0.5 %	2.3	0.2 %	0.0	
Emergency Programs	977.1	978.2	2,297.5	2,297.5	0.0	2,297.5	1,320.4	135.1 %	1,319.3	134.9 %	0.0	
Chronic Disease Prev/Hlth Prom	2,050.0	2,054.4	1,959.6	1,959.6	0.0	1,959.6	-90.4	-4.4 %	-94.8	-4.6 %	0.0	
Epidemiology	1,830.7	1,834.6	1,751.6	1,751.6	0.0	1,751.6	-79.1	-4.3 %	-83.0	-4.5 %	0.0	
Bureau of Vital Statistics	143.0	143.0	143.4	143.4	0.0	143.4	0.4	0.3 %	0.4	0.3 %	0.0	
Emergency Medical Svcs Grants	3,193.7	3,193.7	3,033.7	3,033.7	0.0	3,033.7	-160.0	-5.0 %	-160.0	-5.0 %	0.0	
State Medical Examiner	3,092.3	3,099.1	3,112.6	3,112.6	0.0	3,112.6	20.3	0.7 %	13.5	0.4 %	0.0	
Public Health Laboratories	4,120.9	4,124.7	4,142.4	4,142.4	0.0	4,142.4	21.5	0.5 %	17.7	0.4 %	0.0	
Community Health Grants	1,414.1	1,414.1	250.0	250.0	0.0	250.0	-1,164.1	-82.3 %	-1,164.1	-82.3 %	0.0	
Appropriation Total	44,401.3	44,447.6	43,015.3	42,931.1	0.0	42,931.1	-1,470.2	-3.3 %	-1,516.5	-3.4 %	-84.2	-0.2 %
Senior and Disabilities Svcs												
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	10,157.6	10,175.3	10,553.3	10,553.3	0.0	10,553.3	395.7	3.9 %	378.0	3.7 %	0.0	
General Relief/Temp Assistance	7,323.9	7,323.9	7,141.4	7,141.4	0.0	7,141.4	-182.5	-2.5 %	-182.5	-2.5 %	0.0	
Senior Community Based Grants	9,977.1	9,977.1	9,977.1	9,977.1	0.0	9,977.1	0.0		0.0		0.0	
Community DD Grants	12,836.4	12,836.4	6,698.5	6,698.5	0.0	6,698.5	-6,137.9	-47.8 %	-6,137.9	-47.8 %	0.0	
Senior Residential Services	615.0	615.0	615.0	615.0	0.0	615.0	0.0		0.0		0.0	
Commission on Aging	107.1	107.4	71.6	71.6	0.0	71.6	-35.5	-33.1 %	-35.8	-33.3 %	0.0	
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0	
Appropriation Total	48,466.6	48,484.6	42,506.4	42,506.4	0.0	42,506.4	-5,960.2	-12.3 %	-5,978.2	-12.3 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17FnlBud</u>		
Senior and Disabilities Svcs (continued)										
Appropriation Total	47,529.8	48,431.5	48,466.6	48,466.6	18.0	48,484.6	35.1	0.1 %	18.0	
Departmental Support Services										
Public Affairs	844.0	554.8	554.8	829.0	1.5	830.5	274.2	49.4 %	1.5	0.2 %
Quality Assurance and Audit	602.3	565.6	565.6	540.6	0.9	541.5	-25.0	-4.4 %	0.9	0.2 %
Commissioner's Office	1,158.6	1,721.3	2,270.1	2,081.1	6.2	2,087.3	359.8	20.9 %	6.2	0.3 %
Assessment and Planning	42.5	125.0	125.0	125.0	0.0	125.0	0.0		0.0	
Administrative Support Svcs	5,020.7	5,749.1	5,749.1	6,030.8	16.6	6,047.4	281.7	4.9 %	16.6	0.3 %
Facilities Management	17.2	10.0	10.0	10.0	0.1	10.1	0.0		0.1	1.0 %
Information Technology Svcs	9,951.2	4,450.9	4,450.9	4,109.0	3.7	4,112.7	-341.9	-7.7 %	3.7	0.1 %
HSS State Facilities Rent	3,298.5	3,535.4	3,535.4	3,535.4	0.0	3,535.4	0.0		0.0	
Appropriation Total	20,935.0	16,712.1	17,260.9	17,260.9	29.0	17,289.9	548.8	3.3 %	29.0	0.2 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,415.3	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Appropriation Total	1,415.3	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	872.6	861.7	861.7	861.7	0.0	861.7	0.0		0.0	
Appropriation Total	872.6	861.7	861.7	861.7	0.0	861.7	0.0		0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	80,298.0	64,043.4	64,043.4	66,858.0	2,945.0	69,803.0	2,814.6	4.4 %	2,945.0	4.4 %
Children's Medicaid Services	0.0	2,814.6	2,814.6	0.0	0.0	0.0	-2,814.6	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	5,518.9	2,882.6	2,882.6	2,882.6	219.0	3,101.6	0.0		219.0	7.6 %
Health Care Medicaid Services	337,464.4	258,224.8	258,453.7	258,453.7	15,974.2	274,427.9	228.9	0.1 %	15,974.2	6.2 %
Senior/Disabilities Medicaid	215,632.3	251,967.9	251,967.9	251,967.9	7,648.4	259,616.3	0.0		7,648.4	3.0 %
Appropriation Total	638,913.6	579,933.3	580,162.2	580,162.2	26,786.6	606,948.8	228.9		26,786.6	4.6 %
Agency Total	1,179,723.6	1,079,216.3	1,084,344.2	1,084,344.2	27,116.4	1,111,460.6	5,127.9	0.5 %	27,116.4	2.5 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Departmental Support Services												
Public Affairs	829.0	830.5	846.5	846.5	0.0	846.5	17.5	2.1 %	16.0	1.9 %	0.0	
Quality Assurance and Audit	540.6	541.5	474.5	474.5	0.0	474.5	-66.1	-12.2 %	-67.0	-12.4 %	0.0	
Commissioner's Office	2,081.1	2,087.3	1,852.0	1,680.4	0.0	1,680.4	-400.7	-19.3 %	-406.9	-19.5 %	-171.6	-9.3 %
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	6,030.8	6,047.4	5,776.8	5,199.1	0.0	5,199.1	-831.7	-13.8 %	-848.3	-14.0 %	-577.7	-10.0 %
Facilities Management	10.0	10.1	30.1	30.1	0.0	30.1	20.1	201.0 %	20.0	198.0 %	0.0	
Information Technology Svcs	4,109.0	4,112.7	4,128.1	3,715.3	0.0	3,715.3	-393.7	-9.6 %	-397.4	-9.7 %	-412.8	-10.0 %
HSS State Facilities Rent	3,535.4	3,535.4	3,535.4	3,535.4	0.0	3,535.4	0.0		0.0		0.0	
Appropriation Total	17,260.9	17,289.9	16,768.4	15,606.3	0.0	15,606.3	-1,654.6	-9.6 %	-1,683.6	-9.7 %	-1,162.1	-6.9 %
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0		0.0	
Community Initiative Grants												
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0		0.0	
Appropriation Total	861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0		0.0	
Medicaid Services												
Behavioral Health Medicaid Svc	66,858.0	69,803.0	66,858.0	66,658.0	0.0	66,658.0	-200.0	-0.3 %	-3,145.0	-4.5 %	-200.0	-0.3 %
Children's Medicaid Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	2,882.6	3,101.6	2,882.6	2,882.6	0.0	2,882.6	0.0		-219.0	-7.1 %	0.0	
Health Care Medicaid Services	258,453.7	274,427.9	258,203.7	242,887.6	0.0	242,887.6	-15,566.1	-6.0 %	-31,540.3	-11.5 %	-15,316.1	-5.9 %
Senior/Disabilities Medicaid	251,967.9	259,616.3	252,217.9	251,805.7	0.0	251,805.7	-162.2	-0.1 %	-7,810.6	-3.0 %	-412.2	-0.2 %
Appropriation Total	580,162.2	606,948.8	580,162.2	564,233.9	0.0	564,233.9	-15,928.3	-2.7 %	-42,714.9	-7.0 %	-15,928.3	-2.7 %
Agency Total	1,084,344.2	1,111,460.6	1,063,072.8	1,042,767.4	0.0	1,042,767.4	-41,576.8	-3.8 %	-68,693.2	-6.2 %	-20,305.4	-1.9 %
Funding Summary												
Unrestricted General (UGF)	1,084,344.2	1,111,460.6	1,063,072.8	1,042,767.4	0.0	1,042,767.4	-41,576.8	-3.8 %	-68,693.2	-6.2 %	-20,305.4	-1.9 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	1,179,723.6	1,079,216.3	1,084,344.2	1,084,344.2	27,116.4	1,111,460.6	5,127.9 0.5 %	27,116.4 2.5 %

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**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17FnlBud		
Total	2,653,051.9	2,710,102.5	2,735,831.9	2,735,831.9	314,366.5	3,050,198.4	25,729.4	0.9 %	314,366.5	11.5 %
Objects of Expenditure										
1 Personal Services	346,638.6	355,376.1	356,283.4	353,730.5	6,755.1	360,485.6	-1,645.6	-0.5 %	6,755.1	1.9 %
2 Travel	4,153.0	6,607.3	6,585.6	6,519.7	0.0	6,519.7	-87.6	-1.3 %	0.0	
3 Services	143,451.8	168,110.5	175,370.1	177,320.6	0.0	177,320.6	9,210.1	5.5 %	0.0	
4 Commodities	34,508.4	54,259.1	54,236.1	55,157.2	0.0	55,157.2	898.1	1.7 %	0.0	
5 Capital Outlay	841.8	1,103.6	1,103.6	1,325.8	0.0	1,325.8	222.2	20.1 %	0.0	
7 Grants, Benefits	2,123,458.3	2,124,795.9	2,142,253.1	2,141,778.1	307,611.4	2,449,389.5	16,982.2	0.8 %	307,611.4	14.4 %
8 Miscellaneous	0.0	-150.0	0.0	0.0	0.0	0.0	150.0	-100.0 %	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,322,263.3	1,417,049.5	1,432,848.9	1,432,848.9	287,274.0	1,720,122.9	15,799.4	1.1 %	287,274.0	20.0 %
1003 G/F Match (UGF)	577,544.4	576,514.8	577,136.3	577,136.3	26,844.9	603,981.2	621.5	0.1 %	26,844.9	4.7 %
1004 Gen Fund (UGF)	416,326.1	335,234.1	333,740.5	333,740.5	235.6	333,976.1	-1,493.6	-0.4 %	235.6	0.1 %
1005 GF/Prgm (DGF)	24,657.2	32,943.5	33,443.5	33,443.5	-4.6	33,438.9	500.0	1.5 %	-4.6	
1007 I/A Rcpts (Other)	50,718.0	69,463.6	70,473.0	70,473.0	-14.8	70,458.2	1,009.4	1.5 %	-14.8	
1013 AI/Drp RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	
1037 GF/MH (UGF)	185,853.1	167,467.4	173,467.4	173,467.4	35.9	173,503.3	6,000.0	3.6 %	35.9	
1050 PFD Fund (Other)	15,149.0	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0		0.0	
1061 CIP Rcpts (Other)	2,737.7	4,796.4	4,796.4	4,796.4	-1.1	4,795.3	0.0		-1.1	
1092 MHTAAR (Other)	5,286.1	3,601.3	5,759.1	5,759.1	-1.2	5,757.9	2,157.8	59.9 %	-1.2	
1108 Stat Desig (Other)	13,911.0	22,303.6	22,303.6	22,303.6	-1.6	22,302.0	0.0		-1.6	
1168 Tob ED/CES (DGF)	8,691.0	9,488.5	9,488.5	9,488.5	-0.6	9,487.9	0.0		-0.6	
1180 A/D T&P Fd (DGF)	20,702.0	23,624.5	23,624.5	23,624.5	0.0	23,624.5	0.0		0.0	
1188 Fed Unrstr (Fed)	2,351.1	7,400.0	7,400.0	7,400.0	0.0	7,400.0	0.0		0.0	
1238 VaccAssess (DGF)	6,861.9	22,488.6	22,488.6	22,488.6	0.0	22,488.6	0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	0.0	
1247 MedRecover (DGF)	0.0	0.0	134.9	134.9	0.0	134.9	134.9	>999 %	0.0	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,735,831.9	3,050,198.4	2,724,939.1	2,707,919.7	0.0	2,707,919.7	-27,912.2 -1.0 %	-342,278.7 -11.2 %	-17,019.4 -0.6 %	
Objects of Expenditure										
1 Personal Services	353,730.5	360,485.6	353,623.3	357,120.0	0.0	357,120.0	3,389.5 1.0 %	-3,365.6 -0.9 %	3,496.7 1.0 %	
2 Travel	6,519.7	6,519.7	5,673.2	6,484.4	0.0	6,484.4	-35.3 -0.5 %	-35.3 -0.5 %	811.2 14.3 %	
3 Services	177,320.6	177,320.6	174,784.3	175,474.3	0.0	175,474.3	-1,846.3 -1.0 %	-1,846.3 -1.0 %	690.0 0.4 %	
4 Commodities	55,157.2	55,157.2	42,740.5	42,938.9	0.0	42,938.9	-12,218.3 -22.2 %	-12,218.3 -22.2 %	198.4 0.5 %	
5 Capital Outlay	1,325.8	1,325.8	1,315.8	1,315.8	0.0	1,315.8	-10.0 -0.8 %	-10.0 -0.8 %	0.0	
7 Grants, Benefits	2,141,778.1	2,449,389.5	2,146,802.0	2,124,586.3	0.0	2,124,586.3	-17,191.8 -0.8 %	-324,803.2 -13.3 %	-22,215.7 -1.0 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,432,848.9	1,720,122.9	1,456,342.8	1,458,638.3	0.0	1,458,638.3	25,789.4 1.8 %	-261,484.6 -15.2 %	2,295.5 0.2 %	
1003 G/F Match (UGF)	577,136.3	603,981.2	577,229.8	558,501.5	0.0	558,501.5	-18,634.8 -3.2 %	-45,479.7 -7.5 %	-18,728.3 -3.2 %	
1004 Gen Fund (UGF)	333,740.5	333,976.1	328,710.3	327,333.2	0.0	327,333.2	-6,407.3 -1.9 %	-6,642.9 -2.0 %	-1,377.1 -0.4 %	
1005 GF/Prgm (DGF)	33,443.5	33,438.9	33,577.2	33,577.2	0.0	33,577.2	133.7 0.4 %	138.3 0.4 %	0.0	
1007 I/A Rcpts (Other)	70,473.0	70,458.2	69,649.8	70,640.3	0.0	70,640.3	167.3 0.2 %	182.1 0.3 %	990.5 1.4 %	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	173,467.4	173,503.3	157,132.7	156,932.7	0.0	156,932.7	-16,534.7 -9.5 %	-16,570.6 -9.6 %	-200.0 -0.1 %	
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,796.4	4,795.3	3,904.7	3,904.7	0.0	3,904.7	-891.7 -18.6 %	-890.6 -18.6 %	0.0	
1092 MHTAAR (Other)	5,759.1	5,757.9	5,271.0	5,271.0	0.0	5,271.0	-488.1 -8.5 %	-486.9 -8.5 %	0.0	
1108 Stat Desig (Other)	22,303.6	22,302.0	22,196.1	22,196.1	0.0	22,196.1	-107.5 -0.5 %	-105.9 -0.5 %	0.0	
1168 Tob ED/CES (DGF)	9,488.5	9,487.9	9,496.1	9,496.1	0.0	9,496.1	7.6 0.1 %	8.2 0.1 %	0.0	
1180 A/D T&P Fd (DGF)	23,624.5	23,624.5	23,624.5	23,624.5	0.0	23,624.5	0.0	0.0	0.0	
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	0.0	7,400.0	0.0	0.0	0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	10,500.0	10,500.0	0.0	10,500.0	-11,988.6 -53.3 %	-11,988.6 -53.3 %	0.0	
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	2,000.0	2,000.0	0.0	2,000.0	1,000.0 100.0 %	1,000.0 100.0 %	0.0	
1247 MedRecover (DGF)	134.9	134.9	177.4	177.4	0.0	177.4	42.5 31.5 %	42.5 31.5 %	0.0	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Health and Social Services

	[1] <u>16Actual</u>	[2] <u>17 CC</u>	[3] <u>17 Auth</u>	[4] <u>17MgtPln</u>	[5] <u>17SupRPL</u>	[6] <u>17FnlBud</u>	[4] - [2] <u>17 CC to 17MgtPln</u>	[6] - [4] <u>17MgtPln to 17FnlBud</u>
<u>Positions</u>								
Perm Full Time	3,477	3,460	3,462	3,419	0	3,419	-41 -1.2 %	0
Perm Part Time	57	54	54	48	0	48	-6 -11.1 %	0
Temporary	97	95	103	85	0	85	-10 -10.5 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,179,723.6	1,079,216.3	1,084,344.2	1,084,344.2	27,116.4	1,111,460.6	5,127.9 0.5 %	27,116.4 2.5 %
Designated General (DGF)	60,912.1	88,545.1	90,180.0	90,180.0	-5.2	90,174.8	1,634.9 1.8 %	-5.2
Other State Funds (Other)	87,801.8	117,889.6	121,056.8	121,056.8	-18.7	121,038.1	3,167.2 2.7 %	-18.7
Federal Receipts (Fed)	1,324,614.4	1,424,451.5	1,440,250.9	1,440,250.9	287,274.0	1,727,524.9	15,799.4 1.1 %	287,274.0 19.9 %

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Positions												
Perm Full Time	3,419	3,419	3,365	3,411	0	3,411	-8	-0.2 %	-8	-0.2 %	46	1.4 %
Perm Part Time	48	48	47	47	0	47	-1	-2.1 %	-1	-2.1 %	0	
Temporary	85	85	80	83	0	83	-2	-2.4 %	-2	-2.4 %	3	3.8 %
Funding Summary												
Unrestricted General (UGF)	1,084,344.2	1,111,460.6	1,063,072.8	1,042,767.4	0.0	1,042,767.4	-41,576.8	-3.8 %	-68,693.2	-6.2 %	-20,305.4	-1.9 %
Designated General (DGF)	90,180.0	90,174.8	79,375.2	79,375.2	0.0	79,375.2	-10,804.8	-12.0 %	-10,799.6	-12.0 %	0.0	
Other State Funds (Other)	121,056.8	121,038.1	118,746.3	119,736.8	0.0	119,736.8	-1,320.0	-1.1 %	-1,301.3	-1.1 %	990.5	0.8 %
Federal Receipts (Fed)	1,440,250.9	1,727,524.9	1,463,744.8	1,466,040.3	0.0	1,466,040.3	25,789.4	1.8 %	-261,484.6	-15.1 %	2,295.5	0.2 %

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,513.3	1,515.9	1,524.4	1,524.4	0.0	1,524.4	11.1 0.7 %	8.5 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,238.2	1,240.8	1,249.3	1,249.3	0.0	1,249.3	11.1 0.9 %	8.5 0.7 %	0.0	
2 Travel	52.4	52.4	52.4	52.4	0.0	52.4	0.0	0.0	0.0	
3 Services	199.6	199.6	199.6	199.6	0.0	199.6	0.0	0.0	0.0	
4 Commodities	23.1	23.1	23.1	23.1	0.0	23.1	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	64.1	64.1	65.6	65.6	0.0	65.6	1.5 2.3 %	1.5 2.3 %	0.0	
1004 Gen Fund (UGF)	1,385.0	1,387.6	1,394.6	1,394.6	0.0	1,394.6	9.6 0.7 %	7.0 0.5 %	0.0	
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	64.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	0	2	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed)		64.1										
1004 Gen Fund (UGF)		1,385.0										
1037 GF/MH (UGF)		64.2										
FY17 Conference Committee Total		1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		6.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY18 Adjusted Base Total		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY17 Supplementals + RPLs Total		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	60,711.6	60,730.8	61,101.2	61,101.2	0.0	61,101.2	389.6 0.6 %	370.4 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	48,922.0	48,941.2	49,311.6	49,311.6	0.0	49,311.6	389.6 0.8 %	370.4 0.8 %	0.0	
2 Travel	18.9	18.9	18.9	18.9	0.0	18.9	0.0	0.0	0.0	
3 Services	8,114.3	8,114.3	8,114.3	8,114.3	0.0	8,114.3	0.0	0.0	0.0	
4 Commodities	3,556.0	3,556.0	3,556.0	3,556.0	0.0	3,556.0	0.0	0.0	0.0	
5 Capital Outlay	48.4	48.4	48.4	48.4	0.0	48.4	0.0	0.0	0.0	
7 Grants, Benefits	52.0	52.0	52.0	52.0	0.0	52.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	631.0	631.0	631.1	631.1	0.0	631.1	0.1	0.1	0.0	
1004 Gen Fund (UGF)	16,405.6	16,417.5	16,531.8	16,531.8	0.0	16,531.8	126.2 0.8 %	114.3 0.7 %	0.0	
1005 GF/Prgm (DGF)	17,380.6	17,378.8	17,477.7	17,477.7	0.0	17,477.7	97.1 0.6 %	98.9 0.6 %	0.0	
1007 I/A Rcpts (Other)	7,325.0	7,324.2	7,367.6	7,367.6	0.0	7,367.6	42.6 0.6 %	43.4 0.6 %	0.0	
1037 GF/MH (UGF)	15,886.7	15,896.6	16,008.8	16,008.8	0.0	16,008.8	122.1 0.8 %	112.2 0.7 %	0.0	
1108 Stat Desig (Other)	3,082.7	3,082.7	3,084.2	3,084.2	0.0	3,084.2	1.5	1.5	0.0	
<u>Positions</u>										
Perm Full Time	541	541	541	541	0	541	0	0	0	
Perm Part Time	33	33	33	33	0	33	0	0	0	
Temporary	24	24	24	24	0	24	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	60,179.1	48,922.0	18.9	7,581.8	3,556.0	48.4	52.0	0.0	540	35	28
1002 Fed Rcpts (Fed)		631.0										
1004 Gen Fund (UGF)		16,939.8										
1005 GF/Prgm (DGF)		17,380.6										
1007 I/A Rcpts (Other)		6,258.3										
1037 GF/MH (UGF)		15,886.7										
1108 Stat Desig (Other)		3,082.7										
L FY17 Conference Committee	LangCC	532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		532.5										
FY17 Conference Committee Total		60,711.6	48,922.0	18.9	8,114.3	3,556.0	48.4	52.0	0.0	540	35	28
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L23 (HB256))	FisNot17	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,066.7										
1007 I/A Rcpts (Other)		1,066.7										
FY17 Authorized Total		60,711.6	48,922.0	18.9	8,114.3	3,556.0	48.4	52.0	0.0	540	35	28
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Office Assistant II (02-7302) from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Health Practitioner I (06-6233)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a Part-Time Certified Nurse Aide (02-7468) Instead of a Full-Time Certified Nurse Aide (02-7434)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Four Non-Permanent Positions (06-N08003, 06-N09001, 06-N09006, 06-N09017)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
FY17 Management Plan Total		60,711.6	48,922.0	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Pioneer Homes Operating Expenses Sec32g Ch3 4SSLA2016 P95 L31	OTI	-532.5	0.0	0.0	-532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-532.5										
FY2018 Salary and Health Insurance Increases	SalAdj	305.9	305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.0										
1005 GF/Prgm (DGF)		71.3										
1007 I/A Rcpts (Other)		32.4										
1037 GF/MH (UGF)		98.7										
1108 Stat Desig (Other)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		26.3										
1005 GF/Prgm (DGF)		28.1										
1007 I/A Rcpts (Other)		11.1										
1037 GF/MH (UGF)		25.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1005 GF/Prgm (DGF)		-2.3										
1007 I/A Rcpts (Other)		-0.9										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1037 GF/MH (UGF)		-2.1										
Restore Pioneer Homes Operating Expenses (in Adjusted Base Per FY17 Language)	IncM	532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		532.5										
FY18 Adjusted Base Total		61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1037 GF/MH (UGF)		12.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-0.8										
1037 GF/MH (UGF)		-2.2										
FY17 Supplementals + RPLs Total		19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	70,852.4	73,852.4	63,787.4	63,787.4	0.0	63,787.4	-7,065.0 -10.0 %	-10,065.0 -13.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	35.0	35.0	35.0	35.0	0.0	35.0		0.0	0.0	
3 Services	3,920.2	3,920.2	4,020.2	4,020.2	0.0	4,020.2	100.0 2.6 %	100.0 2.6 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	66,897.2	69,897.2	59,732.2	59,732.2	0.0	59,732.2	-7,165.0 -10.7 %	-10,165.0 -14.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,835.5	8,835.5	7,020.5	7,020.5	0.0	7,020.5	1,185.0 20.3 %	-1,815.0 -20.5 %	0.0	
1004 Gen Fund (UGF)	904.4	904.4	904.4	904.4	0.0	904.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,192.3	1,192.3	1,192.3	1,192.3	0.0	1,192.3	0.0	0.0	0.0	
1037 GF/MH (UGF)	41,932.5	41,932.5	32,932.5	32,932.5	0.0	32,932.5	-9,000.0 -21.5 %	-9,000.0 -21.5 %	0.0	
1092 MHTAAR (Other)	1,050.0	1,050.0	800.0	800.0	0.0	800.0	-250.0 -23.8 %	-250.0 -23.8 %	0.0	
1180 A/D T&P Fd (DGF)	18,937.7	18,937.7	18,937.7	18,937.7	0.0	18,937.7	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	2,000.0	2,000.0	0.0	2,000.0	1,000.0 100.0 %	1,000.0 100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	63,852.4	0.0	35.0	3,920.2	0.0	0.0	59,897.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,835.5										
1004 Gen Fund (UGF)		904.4										
1007 I/A Rcpts (Other)		1,192.3										
1037 GF/MH (UGF)		35,932.5										
1092 MHTAAR (Other)		1,050.0										
1180 A/D T&P Fd (DGF)		18,937.7										
FY17 Conference Committee Total		63,852.4	0.0	35.0	3,920.2	0.0	0.0	59,897.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	CarryFwd	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1037 GF/MH (UGF)		6,000.0										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P10 L31 (HB257))	FisNot17	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		1,000.0										
FY17 Authorized Total		70,852.4	0.0	35.0	3,920.2	0.0	0.0	66,897.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		70,852.4	0.0	35.0	3,920.2	0.0	0.0	66,897.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-6,000.0										
Reverse Mental Health Trust Recommendation	OTI	-1,050.0	0.0	0.0	-100.0	0.0	0.0	-950.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,050.0										
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY18-FY19)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY18-FY28)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY18 Adjusted Base Total		64,602.4	0.0	35.0	3,820.2	0.0	0.0	60,747.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	Inc	1,185.0	0.0	0.0	200.0	0.0	0.0	985.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,185.0										
SB91 (SLA 2016) Second Year Fiscal Note - Omnibus Crime Law & Procedure; Corrections - Reentry Support Services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		1,000.0										
Reduce Behavioral Health Treatment and Recovery Grants to Reflect Medicaid Expansion Savings	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-3,000.0										
FY18 Gov Amend+ Total		63,787.4	0.0	35.0	4,020.2	0.0	0.0	59,732.2	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		63,787.4	0.0	35.0	4,020.2	0.0	0.0	59,732.2	0.0	0	0	0
* * * FY17 Supplementals + RPLs * * *												
RPL 06-7-0283: Increased Federal Authorization for Opioid Addiction and Substance Abuse Prevention and Treatment Grants 1002 Fed Rcpts (Fed) 3,000.0	RPL	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	4,795.7	4,797.2	5,185.1	5,185.1	0.0	5,185.1	389.4	8.1 %	387.9	8.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,488.7	2,490.2	2,599.2	2,599.2	0.0	2,599.2	110.5	4.4 %	109.0	4.4 %	0.0
2 Travel	38.1	38.1	38.1	38.1	0.0	38.1	0.0		0.0		0.0
3 Services	588.2	588.2	588.2	588.2	0.0	588.2	0.0		0.0		0.0
4 Commodities	80.3	80.3	79.2	79.2	0.0	79.2	-1.1	-1.4 %	-1.1	-1.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,600.4	1,600.4	1,880.4	1,880.4	0.0	1,880.4	280.0	17.5 %	280.0	17.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	316.6	316.6	597.1	597.1	0.0	597.1	280.5	88.6 %	280.5	88.6 %	0.0
1004 Gen Fund (UGF)	896.1	896.1	899.3	899.3	0.0	899.3	3.2	0.4 %	3.2	0.4 %	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	0.0	510.8	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,710.2	1,709.9	1,717.5	1,717.5	0.0	1,717.5	7.3	0.4 %	7.6	0.4 %	0.0
1037 GF/MH (UGF)	862.0	863.8	960.4	960.4	0.0	960.4	98.4	11.4 %	96.6	11.2 %	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	24	24	24	24	0	24	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	4	4	0	4	3	300.0 %	3	300.0 %	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,765.4	2,488.7	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
1002 Fed Rcpts (Fed)		316.6										
1004 Gen Fund (UGF)		865.8										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,710.2										
1037 GF/MH (UGF)		862.0										
1180 A/D T&P Fd (DGF)		500.0										
FY17 Conference Committee Total		4,765.4	2,488.7	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L7 (HB256))	FisNot17	30.3	0.0	0.0	0.0	30.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.3										
FY17 Authorized Total		4,795.7	2,488.7	38.1	588.2	80.3	0.0	1,600.4	0.0	23	0	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Alcohol Safety Action Program, Adult Probation Officer II (06-N12016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Alcohol Safety Action Program, Adult Probation Officer II (06-N09097)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Project Assistant (06-2424) from Behavioral Health Administration and Reclassify to Adult Probation Officer II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		4,795.7	2,488.7	38.1	588.2	80.3	0.0	1,600.4	0.0	24	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA 2016) Year 2 Fiscal Note: Delete Startup Costs for ASAP Screening Tools and Training	OTI	-1.1	0.0	0.0	0.0	-1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2018 Salary and Health Insurance Increases	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		5.2										
1037 GF/MH (UGF)		1.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		4.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
1037 GF/MH (UGF)		-0.7										
Add Three Adult Probation Officer II for Community-Based Rehabilitation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer from Behavioral Health Administration for Personal Services Costs	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		93.0										
FY18 Adjusted Base Total		4,905.1	2,599.2	38.1	588.2	79.2	0.0	1,600.4	0.0	24	0	4

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Substance Abuse Prevention and Treatment Grants 1002 Fed Rcpts (Fed) 280.0	Inc	280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
FY18 Gov Amend+ Total		5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1037 GF/MH (UGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1007 I/A Rcpts (Other) -0.3 1037 GF/MH (UGF) -0.7	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	10,900.7	10,912.0	10,795.7	10,795.7	0.0	10,795.7	-105.0 -1.0 %	-116.3 -1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,948.7	7,960.0	7,798.7	7,798.7	0.0	7,798.7	-150.0 -1.9 %	-161.3 -2.0 %	0.0	
2 Travel	407.1	407.1	452.1	452.1	0.0	452.1	45.0 11.1 %	45.0 11.1 %	0.0	
3 Services	2,450.2	2,450.2	2,450.2	2,450.2	0.0	2,450.2	0.0	0.0	0.0	
4 Commodities	94.7	94.7	94.7	94.7	0.0	94.7	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,204.8	2,204.0	2,346.9	2,346.9	0.0	2,346.9	142.1 6.4 %	142.9 6.5 %	0.0	
1003 G/F Match (UGF)	662.1	663.8	667.3	667.3	0.0	667.3	5.2 0.8 %	3.5 0.5 %	0.0	
1004 Gen Fund (UGF)	714.5	716.0	718.6	718.6	0.0	718.6	4.1 0.6 %	2.6 0.4 %	0.0	
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	0.0	20.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	337.2	337.2	337.7	337.7	0.0	337.7	0.5 0.1 %	0.5 0.1 %	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	5,597.6	5,607.2	5,448.3	5,448.3	0.0	5,448.3	-149.3 -2.7 %	-158.9 -2.8 %	0.0	
1092 MHTAAR (Other)	235.6	235.3	124.4	124.4	0.0	124.4	-111.2 -47.2 %	-110.9 -47.1 %	0.0	
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	165.5	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	961.0	960.6	964.6	964.6	0.0	964.6	3.6 0.4 %	4.0 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	65	65	64	64	0	64	-1 -1.5 %	-1 -1.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	18	18	17	17	0	17	-1 -5.6 %	-1 -5.6 %	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,900.7	8,038.7	407.1	2,360.2	94.7	0.0	0.0	0.0	68	0	18
1002 Fed Rcpts (Fed)		2,204.8										
1003 G/F Match (UGF)		662.1										
1004 Gen Fund (UGF)		714.5										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		337.2										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,597.6										
1092 MHTAAR (Other)		235.6										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		961.0										
FY17 Conference Committee Total		10,900.7	8,038.7	407.1	2,360.2	94.7	0.0	0.0	0.0	68	0	18
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,900.7	8,038.7	407.1	2,360.2	94.7	0.0	0.0	0.0	68	0	18
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Social Services Program Administrator (06-5048) and Accountant III (06-4635)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Project Assistant (06-2424) to Alcohol Safety Action Program and Reclassify to Adult Probation Officer II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Support a Project Analyst (06-T008) in the Commissioner's Office	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		10,900.7	7,948.7	407.1	2,450.2	94.7	0.0	0.0	0.0	65	0	18
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-235.6	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-235.6										
FY2018 Salary and Health Insurance Increases	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		15.1										
1092 MHTAAR (Other)		0.4										
1168 Tob ED/CES (DGF)		1.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		3.9										
1004 Gen Fund (UGF)		3.2										
1037 GF/MH (UGF)		20.6										
1092 MHTAAR (Other)		2.3										
1168 Tob ED/CES (DGF)		2.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.3										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		-0.2										
1037 GF/MH (UGF)		-2.0										
1092 MHTAAR (Other)		-0.3										
1168 Tob ED/CES (DGF)		-0.4										
Delete Student Intern I (06-N08115)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Research Analyst III (06-1894)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Alcohol Safety Action Program to Cover Personal Services Costs	TrOut	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-93.0										
Transfer to Commissioner's Office to Support Project Analyst (06-T163) to Support AK Native Child Welfare Outcomes	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-90.0										
FY18 Adjusted Base Total		10,543.7	7,591.7	407.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
MH Trust: Housing - Grant 383 Office of Integrated Housing	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										
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	Inc	130.0	85.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		130.0										
FY18 Gov Amend+ Total		10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1037 GF/MH (UGF)		11.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.2										
1037 GF/MH (UGF)		-2.0										
1092 MHTAAR (Other)		-0.3										
1168 Tob ED/CES (DGF)		-0.4										
FY17 Supplementals + RPLs Total		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	10,837.4	10,837.4	11,936.1	11,936.1	0.0	11,936.1	1,098.7 10.1 %	1,098.7 10.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	1,984.2	1,984.2	2,969.2	2,969.2	0.0	2,969.2	985.0 49.6 %	985.0 49.6 %	0.0	
4 Commodities	40.0	40.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	8,813.2	8,813.2	8,926.9	8,926.9	0.0	8,926.9	113.7 1.3 %	113.7 1.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,064.0	4,064.0	5,469.0	5,469.0	0.0	5,469.0	1,405.0 34.6 %	1,405.0 34.6 %	0.0	
1004 Gen Fund (UGF)	377.0	377.0	377.0	377.0	0.0	377.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,034.6	2,034.6	1,728.3	1,728.3	0.0	1,728.3	-306.3 -15.1 %	-306.3 -15.1 %	0.0	
1180 A/D T&P Fd (DGF)	4,186.8	4,186.8	4,186.8	4,186.8	0.0	4,186.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,064.0										
1004 Gen Fund (UGF)		377.0										
1007 I/A Rcpts (Other)		175.0										
1037 GF/MH (UGF)		2,034.6										
1180 A/D T&P Fd (DGF)		4,186.8										
FY17 Conference Committee Total		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	Inc	1,405.0	0.0	0.0	985.0	0.0	0.0	420.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,405.0										
Reduce Unexpended Grant Authority	Dec	-306.3	0.0	0.0	0.0	0.0	0.0	-306.3	0.0	0	0	0
1037 GF/MH (UGF)		-306.3										
FY18 Gov Amend+ Total		11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	4,657.7	4,657.7	3,794.8	3,794.8	0.0	3,794.8	-862.9 -18.5 %	-862.9 -18.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,657.7	4,657.7	3,794.8	3,794.8	0.0	3,794.8	-862.9 -18.5 %	-862.9 -18.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	4,657.7	4,657.7	3,794.8	3,794.8	0.0	3,794.8	-862.9 -18.5 %	-862.9 -18.5 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee 1037 GF/MH (UGF) 3,957.7	ConfCom	3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
FY17 Conference Committee Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Residential Child Care for Transport Rate Increase 1037 GF/MH (UGF) 700.0	TrIn	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
FY17 Management Plan Total		4,657.7	0.0	0.0	0.0	0.0	0.0	4,657.7	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		4,657.7	0.0	0.0	0.0	0.0	0.0	4,657.7	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Medicaid Expansion Related Reduced Need for Designated Evaluation and Treatment Transport Service Funding 1037 GF/MH (UGF) -862.9	Dec	-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
FY18 Gov Amend+ Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	33,073.8	33,077.5	33,250.2	33,250.2	0.0	33,250.2	176.4	0.5 %	172.7	0.5 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	26,766.4	26,770.1	27,542.8	27,542.8	0.0	27,542.8	776.4	2.9 %	772.7	2.9 %	0.0
2 Travel	67.0	67.0	67.0	67.0	0.0	67.0	0.0		0.0		0.0
3 Services	3,886.5	3,886.5	3,886.5	3,886.5	0.0	3,886.5	0.0		0.0		0.0
4 Commodities	990.4	990.4	990.4	990.4	0.0	990.4	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,363.5	1,363.5	763.5	763.5	0.0	763.5	-600.0	-44.0 %	-600.0	-44.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1003 G/F Match (UGF)	36.4	36.6	36.8	36.8	0.0	36.8	0.4	1.1 %	0.2	0.5 %	0.0
1004 Gen Fund (UGF)	701.2	701.7	706.3	706.3	0.0	706.3	5.1	0.7 %	4.6	0.7 %	0.0
1007 I/A Rcpts (Other)	18,629.5	18,626.5	18,714.1	18,714.1	0.0	18,714.1	84.6	0.5 %	87.6	0.5 %	0.0
1037 GF/MH (UGF)	6,358.7	6,366.3	6,404.2	6,404.2	0.0	6,404.2	45.5	0.7 %	37.9	0.6 %	0.0
1108 Stat Desig (Other)	7,348.0	7,346.4	7,388.8	7,388.8	0.0	7,388.8	40.8	0.6 %	42.4	0.6 %	0.0
<u>Positions</u>											
Perm Full Time	246	246	246	246	0	246	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	5	5	5	5	0	5	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	33,073.8	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
1003 G/F Match (UGF)		36.4										
1004 Gen Fund (UGF)		701.2										
1007 I/A Rcpts (Other)		18,629.5										
1037 GF/MH (UGF)		6,358.7										
1108 Stat Desig (Other)		7,348.0										
FY17 Conference Committee Total		33,073.8	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		33,073.8	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		33,073.8	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		50.2										
1037 GF/MH (UGF)		26.3										
1108 Stat Desig (Other)		27.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		37.4										
1037 GF/MH (UGF)		23.0										
1108 Stat Desig (Other)		14.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-3.0										
1037 GF/MH (UGF)		-3.8										
1108 Stat Desig (Other)		-1.6										
Align Authority to Transition Providers from Locum Tenens	LIT	0.0	600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
FY18 Adjusted Base Total		33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.7										
1037 GF/MH (UGF)		11.4										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-3.0										
1037 GF/MH (UGF)		-3.8										
1108 Stat Desig (Other)		-1.6										
FY17 Supplementals + RPLs Total		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,096.5	1,097.4	1,050.7	1,050.7	0.0	1,050.7	-45.8 -4.2 %	-46.7 -4.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	720.1	721.0	690.2	690.2	0.0	690.2	-29.9 -4.2 %	-30.8 -4.3 %	0.0	
2 Travel	124.2	124.2	117.1	117.1	0.0	117.1	-7.1 -5.7 %	-7.1 -5.7 %	0.0	
3 Services	231.1	231.1	219.3	219.3	0.0	219.3	-11.8 -5.1 %	-11.8 -5.1 %	0.0	
4 Commodities	21.1	21.1	24.1	24.1	0.0	24.1	3.0 14.2 %	3.0 14.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	100.2	100.2	100.3	100.3	0.0	100.3	0.1 0.1 %	0.1 0.1 %	0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	487.1	488.0	438.0	438.0	0.0	438.0	-49.1 -10.1 %	-50.0 -10.2 %	0.0	
1092 MHTAAR (Other)	464.2	464.2	467.4	467.4	0.0	467.4	3.2 0.7 %	3.2 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		100.2										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		487.1										
1092 MHTAAR (Other)		464.2										
FY17 Conference Committee Total		1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-464.2	-318.0	-80.0	-60.0	-6.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-464.2										
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.3										
1092 MHTAAR (Other)		1.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.7										
1092 MHTAAR (Other)		0.8										
Transfer to Suicide Prevention Council to Support Personal Services	TrOut	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.4										
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY18-FY28)	IncT	465.5	306.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		465.5										
FY18 Adjusted Base Total		1,099.4	710.3	131.2	231.4	26.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reclass Range 18 PFT PCN (06-0602) to a Range 12 and Reduce Travel and Other Costs	Dec	-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-48.7										
FY18 Gov Amend+ Total		1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.9										
FY17 Supplementals + RPLs Total		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	650.6	650.6	654.5	654.5	0.0	654.5	3.9 0.6 %	3.9 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	100.7	100.7	104.6	104.6	0.0	104.6	3.9 3.9 %	3.9 3.9 %	0.0	
2 Travel	33.4	33.4	33.4	33.4	0.0	33.4	0.0	0.0	0.0	
3 Services	51.3	51.3	51.3	51.3	0.0	51.3	0.0	0.0	0.0	
4 Commodities	3.5	3.5	3.5	3.5	0.0	3.5	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	461.7	461.7	461.7	461.7	0.0	461.7	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	650.6	650.6	654.5	654.5	0.0	654.5	3.9 0.6 %	3.9 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee 1037 GF/MH (UGF) 650.6	ConfCom	650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
FY17 Conference Committee Total		650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases 1037 GF/MH (UGF) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services 1037 GF/MH (UGF) 3.4	TrIn	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	4,063.1	4,063.1	3,782.9	3,782.9	0.0	3,782.9	-280.2 -6.9 %	-280.2 -6.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	262.8	262.8	263.8	263.8	0.0	263.8	1.0 0.4 %	1.0 0.4 %	0.0	
2 Travel	16.5	16.5	16.5	16.5	0.0	16.5	0.0	0.0	0.0	
3 Services	183.0	183.0	183.0	183.0	0.0	183.0	0.0	0.0	0.0	
4 Commodities	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	3,599.8	3,599.8	3,318.6	3,318.6	0.0	3,318.6	-281.2 -7.8 %	-281.2 -7.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	267.0	267.0	267.2	267.2	0.0	267.2	0.2 0.1 %	0.2 0.1 %	0.0	
1003 G/F Match (UGF)	12.5	12.5	12.5	12.5	0.0	12.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,246.1	1,246.1	1,246.4	1,246.4	0.0	1,246.4	0.3	0.3	0.0	
1037 GF/MH (UGF)	2,537.5	2,537.5	2,256.8	2,256.8	0.0	2,256.8	-280.7 -11.1 %	-280.7 -11.1 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,763.1	262.8	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
1002 Fed Rcpts (Fed)		267.0										
1003 G/F Match (UGF)		12.5										
1004 Gen Fund (UGF)		1,246.1										
1037 GF/MH (UGF)		3,237.5										
FY17 Conference Committee Total		4,763.1	262.8	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,763.1	262.8	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer to Designated Evaluation and Treatment for Transport Rate Increase	TrOut	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1037 GF/MH (UGF)		-700.0										
FY17 Management Plan Total		4,063.1	262.8	16.5	183.0	1.0	0.0	3,599.8	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.3										
1037 GF/MH (UGF)		0.5										
FY18 Adjusted Base Total		4,064.1	263.8	16.5	183.0	1.0	0.0	3,599.8	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Declining Provider Participation Allows a Funding Reduction with No Impact on Current Providers	Dec	-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
1037 GF/MH (UGF)		-281.2										
FY18 Gov Amend+ Total		3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	11,677.5	11,692.1	11,695.1	11,695.1	0.0	11,695.1	17.6 0.2 %	3.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,258.6	6,273.2	6,326.2	6,326.2	0.0	6,326.2	67.6 1.1 %	53.0 0.8 %	0.0	
2 Travel	88.0	88.0	63.0	63.0	0.0	63.0	-25.0 -28.4 %	-25.0 -28.4 %	0.0	
3 Services	4,876.9	4,876.9	4,851.9	4,851.9	0.0	4,851.9	-25.0 -0.5 %	-25.0 -0.5 %	0.0	
4 Commodities	67.0	67.0	67.0	67.0	0.0	67.0	0.0	0.0	0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0	
7 Grants, Benefits	365.0	365.0	365.0	365.0	0.0	365.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,382.5	4,380.5	4,399.3	4,399.3	0.0	4,399.3	16.8 0.4 %	18.8 0.4 %	0.0	
1003 G/F Match (UGF)	1,628.0	1,633.8	1,642.4	1,642.4	0.0	1,642.4	14.4 0.9 %	8.6 0.5 %	0.0	
1004 Gen Fund (UGF)	5,547.5	5,558.3	5,583.9	5,583.9	0.0	5,583.9	36.4 0.7 %	25.6 0.5 %	0.0	
1007 I/A Rcpts (Other)	50.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	69.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	56	0	56	0	0	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,677.5	6,258.6	88.0	5,201.9	67.0	22.0	40.0	0.0	55	1	0
1002 Fed Rcpts (Fed)		4,382.5										
1003 G/F Match (UGF)		1,628.0										
1004 Gen Fund (UGF)		5,547.5										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		69.5										
FY17 Conference Committee Total		11,677.5	6,258.6	88.0	5,201.9	67.0	22.0	40.0	0.0	55	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		11,677.5	6,258.6	88.0	5,201.9	67.0	22.0	40.0	0.0	55	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority for Early Childhood Services Grant Payments	LIT	0.0	0.0	0.0	-325.0	0.0	0.0	325.0	0.0	0	0	0
Transfer Office Assist II (06-8485) from Pub Assistance Field Svcs to Support an Increase in Legislative Inquiries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		11,677.5	6,258.6	88.0	4,876.9	67.0	22.0	365.0	0.0	56	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		7.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		33.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-4.6										
FY18 Adjusted Base Total		11,745.1	6,326.2	88.0	4,876.9	67.0	22.0	365.0	0.0	56	1	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
FY18 Gov Amend+ Total		11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		14.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1003 G/F Match (UGF)		-1.9										
1004 Gen Fund (UGF)		-3.7										
FY17 Supplementals + RPLs Total		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	1,427.2	1,427.2	1,427.2	1,427.2	0.0	1,427.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	327.2	327.2	327.2	327.2	0.0	327.2	0.0	0.0	0.0
3 Services	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	203.5	0.0	203.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Children's Services Training**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		203.5										
FY17 Conference Committee Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	55,148.0	61,705.1	55,250.4	58,811.6	0.0	58,811.6	3,663.6	6.6 %	-2,893.5	-4.7 %	3,561.2	6.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	48,245.6	54,802.7	48,423.0	50,584.5	0.0	50,584.5	2,338.9	4.8 %	-4,218.2	-7.7 %	2,161.5	4.5 %
2 Travel	313.9	313.9	313.9	1,125.1	0.0	1,125.1	811.2	258.4 %	811.2	258.4 %	811.2	258.4 %
3 Services	6,203.4	6,203.4	6,128.4	6,518.5	0.0	6,518.5	315.1	5.1 %	315.1	5.1 %	390.1	6.4 %
4 Commodities	289.9	289.9	289.9	488.3	0.0	488.3	198.4	68.4 %	198.4	68.4 %	198.4	68.4 %
5 Capital Outlay	95.2	95.2	95.2	95.2	0.0	95.2	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	14,191.7	20,685.6	14,219.5	15,655.0	0.0	15,655.0	1,463.3	10.3 %	-5,030.6	-24.3 %	1,435.5	10.1 %
1003 G/F Match (UGF)	5,510.9	5,519.1	5,551.8	5,551.8	0.0	5,551.8	40.9	0.7 %	32.7	0.6 %	0.0	
1004 Gen Fund (UGF)	33,596.9	33,651.9	33,855.6	35,981.3	0.0	35,981.3	2,384.4	7.1 %	2,329.4	6.9 %	2,125.7	6.3 %
1007 I/A Rcpts (Other)	150.0	150.0	75.0	75.0	0.0	75.0	-75.0	-50.0 %	-75.0	-50.0 %	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	148.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	150.0	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	0.0	
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	0.0	1,400.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	476	476	476	507	0	507	31	6.5 %	31	6.5 %	31	6.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
1002 Fed Rcpts (Fed)		14,191.7										
1003 G/F Match (UGF)		5,510.9										
1004 Gen Fund (UGF)		33,596.9										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
1188 Fed Unrstr (Fed)		1,400.0										
FY17 Conference Committee Total		55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	190.1	190.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.9										
1003 G/F Match (UGF)		21.8										
1004 Gen Fund (UGF)		129.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	217.0	217.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.4										
1003 G/F Match (UGF)		21.9										
1004 Gen Fund (UGF)		149.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-20.4										
Transfer to Commissioner's Office to Support Project Analyst (06-T163)	TrOut	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.4										
FY18 Adjusted Base Total		55,475.4	48,573.0	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
Delete Statutorily Designated Program Receipt Authority no Longer Needed for Dave Thomas Foundation Program	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
FY18 Gov Amend+ Total		55,250.4	48,423.0	313.9	6,128.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H HSS 1 - Reallocate Decrement from Adult Public Assistance to the Office of Children's Services Offered by Representative Gara	Inc	4,972.0	3,281.9	811.2	680.5	198.4	0.0	0.0	0.0	31	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)												
H HSS 1 - Reallocate Decrement from Adult Public Assistance to the Office of Children's Services (continued)												
1002 Fed Rcpts (Fed)		1,681.6										
1004 Gen Fund (UGF)		3,290.4										
CC: Remove a portion of the funding for 31 new PFTs in anticipation of hiring delays	Dec	-1,110.8	-820.4	0.0	-290.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-246.1										
1004 Gen Fund (UGF)		-864.7										
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	Dec	-886.2	-886.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-886.2										
CC: Restore a portion of the 2.75% reduction of UGF on the DHSS Personal Services line (Total reduction of \$300.0)	Inc	586.2	586.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		586.2										
FY18 Final Op Budget Total		58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		11.0										
1004 Gen Fund (UGF)		75.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-20.4										
RPL 06-7-0716 Additional federal funds available due to an amended Public Assistance Cost Allocation Plan (7-25-17)	RPL	6,500.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,500.0										
FY17 Supplementals + RPLs Total		6,557.1	6,557.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	14,704.4	14,704.4	14,371.0	14,371.0	0.0	14,371.0	-333.4	-2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	69.1	69.1	19.1	19.1	0.0	19.1	-50.0	-72.4 %	0.0	
3 Services	2,011.1	2,011.1	2,011.1	2,011.1	0.0	2,011.1	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	12,624.2	12,624.2	12,340.8	12,340.8	0.0	12,340.8	-283.4	-2.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	6,205.1	0.0	0.0	0.0	
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	215.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,124.4	4,124.4	4,124.4	4,124.4	0.0	4,124.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	3,433.4	3,433.4	3,100.0	3,100.0	0.0	3,100.0	-333.4	-9.7 %	0.0	
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	726.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,399.4										
1007 I/A Rcpts (Other)		3,433.4										
1037 GF/MH (UGF)		726.0										
L FY17 Conference Committee	LangCC	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,300.0										
FY17 Conference Committee Total		15,279.4	0.0	69.1	2,011.1	0.0	0.0	13,199.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Reduce Family Reunification and Retention Grants (Sec32 Ch3 4SSLA2016 P96 L3 (HB256))	Veto	-575.0	0.0	0.0	0.0	0.0	0.0	-575.0	0.0	0	0	0
1004 Gen Fund (UGF)		-575.0										
FY17 Authorized Total		14,704.4	0.0	69.1	2,011.1	0.0	0.0	12,624.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		14,704.4	0.0	69.1	2,011.1	0.0	0.0	12,624.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Family Reunification and Retention Grants Sec32h Ch3 4SSLA2016 P96 L3	OTI	-1,725.0	0.0	0.0	0.0	0.0	0.0	-1,725.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,725.0										
Restore Family Reunification and Retention Grants (in Adjusted Base per FY17 Language)	IncM	1,725.0	0.0	0.0	0.0	0.0	0.0	1,725.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,725.0										
FY18 Adjusted Base Total		14,704.4	0.0	69.1	2,011.1	0.0	0.0	12,624.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
1007 I/A Rcpts (Other)		-333.4										
FY18 Gov Amend+ Total		14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	19,027.3	19,027.3	19,027.3	19,027.3	0.0	19,027.3	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	654.4	654.4	654.4	654.4	0.0	654.4	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	18,372.9	18,372.9	18,372.9	18,372.9	0.0	18,372.9	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,065.8	6,065.8	6,065.8	6,925.8	0.0	6,925.8	860.0 14.2 %	860.0 14.2 %	860.0 14.2 %	
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	0.0	4,030.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,331.5	3,331.5	3,331.5	2,471.5	0.0	2,471.5	-860.0 -25.8 %	-860.0 -25.8 %	-860.0 -25.8 %	
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	0.0	5,600.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,065.8										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		3,331.5										
1005 GF/Prgm (DGF)		5,600.0										
FY17 Conference Committee Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
CC: Fund Change of UGF to Fed Rcpts to reflect increased efforts to collect Title IV-E Fed Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		860.0										
1004 Gen Fund (UGF)		-860.0										
FY18 Final Op Budget Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	1,676.1	1,676.1	1,676.1	1,676.1	0.0	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	0.0	1,676.1	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	0.0	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
FY17 Conference Committee Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget		
Total	11,800.3	11,800.3	11,711.3	11,711.3	0.0	11,711.3	-89.0	-0.8 %	-89.0	-0.8 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.3	0.3	0.3	0.3	0.0	0.3	0.0		0.0		0.0
3 Services	927.5	927.5	927.5	927.5	0.0	927.5	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	10,872.5	10,872.5	10,783.5	10,783.5	0.0	10,783.5	-89.0	-0.8 %	-89.0	-0.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	632.1	632.1	1,232.1	1,232.1	0.0	1,232.1	600.0	94.9 %	600.0	94.9 %	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	0.0	1,608.9	0.0		0.0		0.0
1004 Gen Fund (UGF)	4,811.4	4,811.4	4,122.4	4,122.4	0.0	4,122.4	-689.0	-14.3 %	-689.0	-14.3 %	0.0
1007 I/A Rcpts (Other)	4,000.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	0.0		0.0		0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	747.9	0.0		0.0		0.0

Positions

Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 G/F Match (UGF)		1,608.9										
1004 Gen Fund (UGF)		4,811.4										
1007 I/A Rcpts (Other)		4,000.0										
1037 GF/MH (UGF)		747.9										
FY17 Conference Committee Total		11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Replace UGF with Federal Receipts to Reflect Increased Efforts by OCS to Collect Title IV-E Fed Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
1004 Gen Fund (UGF)		-600.0										
Reduce Transportation, Toxicology, and Supplemental Security Income Contracts	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.0										
FY18 Gov Amend+ Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S HSS 1 - Replace UGF with Fed Rcpts to reflect savings from separating foster care licensing from residential care Offered by Senator Micciche	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,727.1										
1004 Gen Fund (UGF)		-1,727.1										
CC: Move Fund change in FC Special Needs to FC Base Rate (only \$867.1 taken in FC Base Rate)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,727.1										
1004 Gen Fund (UGF)		1,727.1										
FY18 Final Op Budget Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	37,256.6	37,256.6	37,256.6	37,256.6	0.0	37,256.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	526.3	526.3	526.3	526.3	0.0	526.3	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	36,730.3	36,730.3	36,730.3	36,730.3	0.0	36,730.3	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	18,602.0	18,602.0	18,602.0	18,602.0	0.0	18,602.0	0.0	0.0	0.0
1003 G/F Match (UGF)	7,179.4	7,179.4	7,179.4	7,179.4	0.0	7,179.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	0.0	11,475.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,602.0										
1003 G/F Match (UGF)		7,179.4										
1004 Gen Fund (UGF)		11,475.2										
FY17 Conference Committee Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	171.0	171.0	153.9	153.9	0.0	153.9	-17.1 -10.0 %	-17.1 -10.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	171.0	171.0	153.9	153.9	0.0	153.9	-17.1 -10.0 %	-17.1 -10.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	171.0	171.0	153.9	153.9	0.0	153.9	-17.1 -10.0 %	-17.1 -10.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.0										
FY17 Conference Committee Total		171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Recipient Services Due to Decreased Demand Because Services are Covered through Medicaid Expansion	Dec	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
FY18 Gov Amend+ Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,211.9	2,211.8	2,162.0	2,162.0	0.0	2,162.0	-49.9 -2.3 %	-49.8 -2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,507.3	1,507.2	1,517.1	1,517.1	0.0	1,517.1	9.8 0.7 %	9.9 0.7 %	0.0	
2 Travel	125.3	125.3	125.3	125.3	0.0	125.3	0.0	0.0	0.0	
3 Services	533.8	533.8	509.6	509.6	0.0	509.6	-24.2 -4.5 %	-24.2 -4.5 %	0.0	
4 Commodities	35.5	35.5	10.0	10.0	0.0	10.0	-25.5 -71.8 %	-25.5 -71.8 %	0.0	
5 Capital Outlay	10.0	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,340.2	1,339.6	1,347.3	1,347.3	0.0	1,347.3	7.1 0.5 %	7.7 0.6 %	0.0	
1003 G/F Match (UGF)	442.8	443.2	445.0	445.0	0.0	445.0	2.2 0.5 %	1.8 0.4 %	0.0	
1004 Gen Fund (UGF)	139.6	139.7	80.4	80.4	0.0	80.4	-59.2 -42.4 %	-59.3 -42.4 %	0.0	
1005 GF/Prgm (DGF)	189.3	189.3	189.3	189.3	0.0	189.3	0.0	0.0	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,283.4	1,568.1	125.3	544.5	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,386.7										
1003 G/F Match (UGF)		457.1										
1004 Gen Fund (UGF)		139.6										
1005 GF/Prgm (DGF)		200.0										
1108 Stat Desig (Other)		100.0										
FY17 Conference Committee Total		2,283.4	1,568.1	125.3	544.5	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,283.4	1,568.1	125.3	544.5	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Office Assistant II (06-4025) to Residential Licensing for Administrative Support	TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-46.5										
1003 G/F Match (UGF)		-14.3										
1005 GF/Prgm (DGF)		-10.7										
Align Authority to Reflect Anticipated Personal Services Expenditures	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		2,211.9	1,507.3	125.3	533.8	35.5	10.0	0.0	0.0	13	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1003 G/F Match (UGF)		-0.2										
FY18 Adjusted Base Total		2,221.7	1,517.1	125.3	533.8	35.5	10.0	0.0	0.0	13	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Services, Commodities, and Equipment Costs	Dec	-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.7										
FY18 Gov Amend+ Total		2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1002 Fed Rcpts (Fed)		-0.6										
1003 G/F Match (UGF)		-0.2										
FY17 Supplementals + RPLs Total		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget		
Total	4,421.9	4,424.1	4,244.5	4,244.5	0.0	4,244.5	-177.4	-4.0 %	-179.6	-4.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,508.1	2,510.3	2,330.7	2,330.7	0.0	2,330.7	-177.4	-7.1 %	-179.6	-7.2 %	0.0
2 Travel	84.4	84.4	84.4	84.4	0.0	84.4	0.0		0.0		0.0
3 Services	1,759.8	1,759.8	1,759.8	1,759.8	0.0	1,759.8	0.0		0.0		0.0
4 Commodities	69.6	69.6	69.6	69.6	0.0	69.6	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,116.4	1,115.7	952.6	952.6	0.0	952.6	-163.8	-14.7 %	-163.1	-14.6 %	0.0
1003 G/F Match (UGF)	804.4	806.3	812.1	812.1	0.0	812.1	7.7	1.0 %	5.8	0.7 %	0.0
1004 Gen Fund (UGF)	365.9	366.7	239.3	239.3	0.0	239.3	-126.6	-34.6 %	-127.4	-34.7 %	0.0
1005 GF/Prgm (DGF)	1,743.8	1,743.7	1,747.9	1,747.9	0.0	1,747.9	4.1	0.2 %	4.2	0.2 %	0.0
1007 I/A Rcpts (Other)	263.0	263.0	363.0	363.0	0.0	363.0	100.0	38.0 %	100.0	38.0 %	0.0
1037 GF/MH (UGF)	128.4	128.7	129.6	129.6	0.0	129.6	1.2	0.9 %	0.9	0.7 %	0.0
<u>Positions</u>											
Perm Full Time	28	28	25	25	0	25	-3	-10.7 %	-3	-10.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,350.4	2,384.6	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		1,069.9										
1003 G/F Match (UGF)		790.1										
1004 Gen Fund (UGF)		365.9										
1005 GF/Prgm (DGF)		1,733.1										
1007 I/A Rcpts (Other)		263.0										
1037 GF/MH (UGF)		128.4										
FY17 Conference Committee Total		4,350.4	2,384.6	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,350.4	2,384.6	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Office Assistant II (06-4025) from Health Facilities Licensing and Certification for Administrative Support	TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		46.5										
1003 G/F Match (UGF)		14.3										
1005 GF/Prgm (DGF)		10.7										
Transfer Office Assistant I (06-8283) from Public Assistance Field Services to Support Child Care Background Check	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Reflect Anticipated Personal Services Expenditures	LIT	0.0	52.0	0.0	-32.0	-20.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		4,421.9	2,508.1	84.4	1,759.8	69.6	0.0	0.0	0.0	28	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		3.1										
1037 GF/MH (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 G/F Match (UGF)		5.1										
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		1.1										
1037 GF/MH (UGF)		0.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-0.1										
Transfer from Medical Assistance Admin to Support an RSA with Public Assistance for an Office Assistant	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY18 Adjusted Base Total		4,543.8	2,630.0	84.4	1,759.8	69.6	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Three PFT Anchorage Positions (06-1969, 06-1998, 06-1983) as a Cost Savings Measure	Dec	-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-170.9										
1004 Gen Fund (UGF)		-128.4										
FY18 Gov Amend+ Total		4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		0.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-0.1										
FY17 Supplementals + RPLs Total		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	13,511.9	13,516.2	12,175.0	12,175.0	0.0	12,175.0	-1,336.9 -9.9 %	-1,341.2 -9.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,297.2	8,301.5	8,231.7	8,231.7	0.0	8,231.7	-65.5 -0.8 %	-69.8 -0.8 %	0.0	
2 Travel	94.6	94.6	38.6	38.6	0.0	38.6	-56.0 -59.2 %	-56.0 -59.2 %	0.0	
3 Services	4,909.9	4,909.9	3,713.7	3,713.7	0.0	3,713.7	-1,196.2 -24.4 %	-1,196.2 -24.4 %	0.0	
4 Commodities	179.2	179.2	160.0	160.0	0.0	160.0	-19.2 -10.7 %	-19.2 -10.7 %	0.0	
5 Capital Outlay	31.0	31.0	31.0	31.0	0.0	31.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,471.4	6,469.0	6,310.9	6,310.9	0.0	6,310.9	-160.5 -2.5 %	-158.1 -2.4 %	0.0	
1003 G/F Match (UGF)	4,199.7	4,206.4	4,034.8	4,034.8	0.0	4,034.8	-164.9 -3.9 %	-171.6 -4.1 %	0.0	
1004 Gen Fund (UGF)	1,142.5	1,142.5	1,143.4	1,143.4	0.0	1,143.4	0.9 0.1 %	0.9 0.1 %	0.0	
1007 I/A Rcpts (Other)	193.4	193.4	93.4	93.4	0.0	93.4	-100.0 -51.7 %	-100.0 -51.7 %	0.0	
1061 CIP Rcpts (Other)	1,213.9	1,213.9	300.0	300.0	0.0	300.0	-913.9 -75.3 %	-913.9 -75.3 %	0.0	
1092 MHTAAR (Other)	291.0	291.0	292.5	292.5	0.0	292.5	1.5 0.5 %	1.5 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	70	70	70	70	0	70	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	0	4	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,874.3	8,030.9	93.6	4,558.8	160.0	31.0	0.0	0.0	70	0	1
1002 Fed Rcpts (Fed)		6,122.5										
1003 G/F Match (UGF)		4,142.0										
1004 Gen Fund (UGF)		1,142.5										
1007 I/A Rcpts (Other)		253.4										
1061 CIP Rcpts (Other)		1,213.9										
FY17 Conference Committee Total		12,874.3	8,030.9	93.6	4,558.8	160.0	31.0	0.0	0.0	70	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L18 (HB257))	FisNot17	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		291.0										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	FisNot17	406.6	291.1	1.0	95.3	19.2	0.0	0.0	0.0	2	0	4
1002 Fed Rcpts (Fed)		348.9										
1003 G/F Match (UGF)		57.7										
FY17 Authorized Total		13,571.9	8,613.0	94.6	4,654.1	179.2	31.0	0.0	0.0	72	0	5
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Project Analyst (06-T012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Authority to Rate Review for Reimbursable Services Agreement	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Align Authority for Reimbursable Services Agreement with Finance and Management Services	LIT	0.0	-335.8	0.0	335.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Properly Code Personal Services Expenditures to Reimbursable Services Agreement	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		13,511.9	8,297.2	94.6	4,909.9	179.2	31.0	0.0	0.0	70	0	4
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-291.0	-291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-291.0										
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	OTI	-17.7	0.0	-1.0	-1.5	-15.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.9										
1003 G/F Match (UGF)		-8.8										
FY2018 Salary and Health Insurance Increases	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1003 G/F Match (UGF)		11.7										
1004 Gen Fund (UGF)		0.9										
1061 CIP Rcpts (Other)		1.0										
1092 MHTAAR (Other)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		17.5										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms	Sa1Adj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-2.4										
Transfer to Residential Licensing for Reimbursable Services Agreement	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer to Commissioner's Office to Support Project Coordinator (06-0615) and Medical Asst Admin III (06-7021)	TrOut	-365.8	-338.0	-5.0	-18.8	-4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-182.9										
1003 G/F Match (UGF)		-182.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	211.0	0.0	-211.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Health Care Services Staffing Needs Fiscal Note SB74 (Per Fiscal Note, FY17-FY19)	IncT	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		291.0										
FY18 Adjusted Base Total		13,089.9	8,231.7	88.6	4,578.6	160.0	31.0	0.0	0.0	70	0	4
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Capital Improvement Project Authority to Reflect Anticipated Capital Projects	Dec	-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-914.9										
FY18 Gov Amend+ Total		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		9.1										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-2.4										
FY17 Supplementals + RPLs Total		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,950.6	2,951.4	2,663.6	2,663.6	0.0	2,663.6	-287.0 -9.7 %	-287.8 -9.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,985.4	1,986.2	1,998.4	1,998.4	0.0	1,998.4	13.0 0.7 %	12.2 0.6 %	0.0	
2 Travel	43.2	43.2	43.2	43.2	0.0	43.2	0.0	0.0	0.0	
3 Services	861.2	861.2	561.2	561.2	0.0	561.2	-300.0 -34.8 %	-300.0 -34.8 %	0.0	
4 Commodities	55.4	55.4	55.4	55.4	0.0	55.4	0.0	0.0	0.0	
5 Capital Outlay	5.4	5.4	5.4	5.4	0.0	5.4	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,483.7	1,483.2	1,340.4	1,340.4	0.0	1,340.4	-143.3 -9.7 %	-142.8 -9.6 %	0.0	
1003 G/F Match (UGF)	1,125.9	1,127.2	981.6	981.6	0.0	981.6	-144.3 -12.8 %	-145.6 -12.9 %	0.0	
1004 Gen Fund (UGF)	138.7	138.7	139.2	139.2	0.0	139.2	0.5 0.4 %	0.5 0.4 %	0.0	
1005 GF/Prgm (DGF)	142.3	142.3	142.4	142.4	0.0	142.4	0.1 0.1 %	0.1 0.1 %	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,390.6	1,925.4	43.2	361.2	55.4	5.4	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,233.7										
1003 G/F Match (UGF)		875.9										
1004 Gen Fund (UGF)		138.7										
1005 GF/Prgm (DGF)		142.3										
FY17 Conference Committee Total		2,390.6	1,925.4	43.2	361.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L30 (HB256))	FisNot17	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 G/F Match (UGF)		250.0										
FY17 Authorized Total		2,890.6	1,925.4	43.2	861.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Authority from Medical Assistance Administration for Reimbursable Services Agreement	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
FY17 Management Plan Total		2,950.6	1,985.4	43.2	861.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Year 2 Fis Note (Medicaid Reform) Delete Funding to Analyze and Implement Innovative Payment Models	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.0										
1003 G/F Match (UGF)		-150.0										
FY2018 Salary and Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 G/F Match (UGF)		3.4										
1005 GF/Prgm (DGF)		0.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.5										
FY18 Adjusted Base Total		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.8										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.5										
FY17 Supplementals + RPLs Total		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	17,539.0	17,554.9	18,238.2	18,238.2	0.0	18,238.2	699.2	4.0 %	683.3	3.9 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	15,891.5	15,907.4	16,490.7	16,490.7	0.0	16,490.7	599.2	3.8 %	583.3	3.7 %	0.0
2 Travel	3.1	3.1	3.1	3.1	0.0	3.1	0.0		0.0		0.0
3 Services	790.6	790.6	790.6	790.6	0.0	790.6	0.0		0.0		0.0
4 Commodities	802.4	802.4	902.4	902.4	0.0	902.4	100.0	12.5 %	100.0	12.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	51.4	51.4	51.4	51.4	0.0	51.4	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,234.0	16,249.0	16,926.8	16,926.8	0.0	16,926.8	692.8	4.3 %	677.8	4.2 %	0.0
1007 I/A Rcpts (Other)	519.4	519.4	521.3	521.3	0.0	521.3	1.9	0.4 %	1.9	0.4 %	0.0
1037 GF/MH (UGF)	732.2	733.1	736.7	736.7	0.0	736.7	4.5	0.6 %	3.6	0.5 %	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	0.0	53.4	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	160	160	163	163	0	163	3	1.9 %	3	1.9 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	2	0		0		0

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	17,939.0	16,291.5	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
1004 Gen Fund (UGF)		16,634.0										
1007 I/A Rcpts (Other)		519.4										
1037 GF/MH (UGF)		732.2										
1108 Stat Desig (Other)		53.4										
FY17 Conference Committee Total		17,939.0	16,291.5	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		17,939.0	16,291.5	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete On-Call Non-Permanent Nurse Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Positions and Authority to Bethel Youth Facility to Meet Minimum Staffing Requirements	TrOut	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-400.0										
FY17 Management Plan Total		17,539.0	15,891.5	3.1	790.6	802.4	0.0	51.4	0.0	160	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.4										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		2.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.2										
1037 GF/MH (UGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
1037 GF/MH (UGF)		-0.3										
Transfer Three Positions from Nome Youth Facility to Support Increased Population	TrIn	489.3	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		489.3										
FY18 Adjusted Base Total		18,138.2	16,490.7	3.1	790.6	802.4	0.0	51.4	0.0	163	0	2
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Maintenance, Security and Equipment Replacement	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY18 Gov Amend+ Total		18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
1037 GF/MH (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		-5.1										
1037 GF/MH (UGF)		-0.3										
FY17 Supplementals + RPLs Total		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,397.9	2,399.8	2,411.8	2,411.8	0.0	2,411.8	13.9 0.6 %	12.0 0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,045.3	2,047.2	2,059.2	2,059.2	0.0	2,059.2	13.9 0.7 %	12.0 0.6 %	0.0	
2 Travel	3.2	3.2	3.2	3.2	0.0	3.2	0.0	0.0	0.0	
3 Services	153.9	153.9	153.9	153.9	0.0	153.9	0.0	0.0	0.0	
4 Commodities	190.6	190.6	190.6	190.6	0.0	190.6	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4.9	4.9	4.9	4.9	0.0	4.9	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,362.9	2,364.8	2,376.8	2,376.8	0.0	2,376.8	13.9 0.6 %	12.0 0.5 %	0.0	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	20	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	0	2	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,397.9	2,095.3	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund (UGF)		2,362.9										
1007 I/A Rcpts (Other)		35.0										
FY17 Conference Committee Total		2,397.9	2,095.3	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,397.9	2,095.3	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		2,397.9	2,045.3	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY18 Adjusted Base Total		2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY17 Supplementals + RPLs Total		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,986.7	1,988.5	2,048.9	2,048.9	0.0	2,048.9	62.2	3.1 %	60.4	3.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,778.4	1,780.2	1,840.6	1,840.6	0.0	1,840.6	62.2	3.5 %	60.4	3.4 %	0.0
2 Travel	4.8	4.8	4.8	4.8	0.0	4.8	0.0		0.0		0.0
3 Services	89.3	89.3	104.3	104.3	0.0	104.3	15.0	16.8 %	15.0	16.8 %	0.0
4 Commodities	106.4	106.4	91.4	91.4	0.0	91.4	-15.0	-14.1 %	-15.0	-14.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	7.8	7.8	7.8	7.8	0.0	7.8	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,956.7	1,958.5	2,018.9	2,018.9	0.0	2,018.9	62.2	3.2 %	60.4	3.1 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	0	17	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	2	2	2	2	0	2	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	1,986.7	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)		1,956.7										
1007 I/A Rcpts (Other)		30.0										
FY17 Conference Committee Total		1,986.7	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		1,986.7	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
*** Changes from FY17 Authorized to FY17 Management Plan ***												
FY17 Management Plan Total		1,986.7	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Transfer from Ketchikan Regional Youth Facility to Support Facility Staffing	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Align Authority for Kenai Peninsula Youth Facility	LIT	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY17 Supplementals + RPLs Total		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	4,739.0	4,745.5	4,795.1	4,795.1	0.0	4,795.1	56.1	1.2 %	49.6	1.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	4,081.1	4,087.6	4,112.2	4,112.2	0.0	4,112.2	31.1	0.8 %	24.6	0.6 %	0.0
2 Travel	4.6	4.6	4.6	4.6	0.0	4.6	0.0		0.0		0.0
3 Services	341.0	341.0	341.0	341.0	0.0	341.0	0.0		0.0		0.0
4 Commodities	286.5	286.5	311.5	311.5	0.0	311.5	25.0	8.7 %	25.0	8.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	25.8	25.8	25.8	25.8	0.0	25.8	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,547.9	4,554.4	4,603.5	4,603.5	0.0	4,603.5	55.6	1.2 %	49.1	1.1 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	74.8	0.0		0.0		0.0
1037 GF/MH (UGF)	116.3	116.3	116.8	116.8	0.0	116.8	0.5	0.4 %	0.5	0.4 %	0.0
<u>Positions</u>											
Perm Full Time	39	39	39	39	0	39	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	3	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	4,739.0	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund (UGF)		4,547.9										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		116.3										
FY17 Conference Committee Total		4,739.0	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		4,739.0	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
*** Changes from FY17 Authorized to FY17 Management Plan ***												
FY17 Management Plan Total		4,739.0	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
1037 GF/MH (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY18 Adjusted Base Total		4,770.1	4,112.2	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Replace Security Equipment	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY18 Gov Amend+ Total		4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY17 Supplementals + RPLs Total		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	4,899.7	4,902.0	5,020.4	5,020.4	0.0	5,020.4	120.7	2.5 %	118.4	2.4 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	4,550.6	4,552.9	4,646.3	4,646.3	0.0	4,646.3	95.7	2.1 %	93.4	2.1 %	0.0
2 Travel	5.5	5.5	5.5	5.5	0.0	5.5	0.0		0.0		0.0
3 Services	250.4	250.4	250.4	250.4	0.0	250.4	0.0		0.0		0.0
4 Commodities	88.3	88.3	113.3	113.3	0.0	113.3	25.0	28.3 %	25.0	28.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4.9	4.9	4.9	4.9	0.0	4.9	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,787.5	4,789.8	4,908.0	4,908.0	0.0	4,908.0	120.5	2.5 %	118.2	2.5 %	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	48.3	0.0		0.0		0.0
1037 GF/MH (UGF)	63.9	63.9	64.1	64.1	0.0	64.1	0.2	0.3 %	0.2	0.3 %	0.0
<u>Positions</u>											
Perm Full Time	33	33	33	33	0	33	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	3	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	4,499.7	4,150.6	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
1004 Gen Fund (UGF)		4,387.5										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		63.9										
FY17 Conference Committee Total		4,499.7	4,150.6	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		4,499.7	4,150.6	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Transfer Positions and Authority from McLaughlin Youth Center to Meet Minimum Staffing Requirements	TrIn	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		400.0										
FY17 Management Plan Total		4,899.7	4,550.6	5.5	250.4	88.3	0.0	4.9	0.0	33	0	3
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1037 GF/MH (UGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Transfer from Ketchikan Regional Youth Facility to Support Safety and Security	TrIn	100.0	75.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY18 Adjusted Base Total		5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY17 Supplementals + RPLs Total		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,633.2	2,634.9	158.4	1,852.3	0.0	1,852.3	-780.9 -29.7 %	-782.6 -29.7 %	1,693.9 >999 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,375.6	2,377.3	0.0	1,590.9	0.0	1,590.9	-784.7 -33.0 %	-786.4 -33.1 %	1,590.9 >999 %	
2 Travel	6.4	6.4	0.0	0.0	0.0	0.0	-6.4 -100.0 %	-6.4 -100.0 %	0.0	
3 Services	192.4	192.4	158.4	258.4	0.0	258.4	66.0 34.3 %	66.0 34.3 %	100.0 63.1 %	
4 Commodities	55.8	55.8	0.0	0.0	0.0	0.0	-55.8 -100.0 %	-55.8 -100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	3.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0	3.0 >999 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,633.2	2,634.9	158.4	1,852.3	0.0	1,852.3	-780.9 -29.7 %	-782.6 -29.7 %	1,693.9 >999 %	
<u>Positions</u>										
Perm Full Time	18	18	0	15	0	15	-3 -16.7 %	-3 -16.7 %	15 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	0	3	0	3	0	0	3 >999 %	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
1004 Gen Fund (UGF)		2,633.2										
FY17 Conference Committee Total		2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
*** Changes from FY17 Authorized to FY17 Management Plan ***												
FY17 Management Plan Total		2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
Reverse Authority for the Nome Youth Facility	OTI	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,693.9										
FY2018 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Delete 18 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	-3
Transfer to Probation Services for Increased Escort Travel	TrOut	-300.0	-237.8	-6.4	0.0	-55.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Transfer Three Positions to McLaughlin Youth Center to Support Increased Population	TrOut	-489.3	-489.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-489.3										
Align Authority for Nome Youth Facility	LIT	0.0	-66.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0	-66.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
L Sec 30(b), HB57 Funding for Nome Youth Facility. Contingency to reverse the appropriation failed--no reported savings	Inc	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
1004 Gen Fund (UGF)		1,693.9										
L Sec 49(c), HB57 H HSS 49-Remove \$1.6939 for the NYF if DHSS determines by 6/1/17 that closing it increases costs. Failed Offered by Representative Foster	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY18 Final Op Budget Total		1,852.3	1,590.9	0.0	258.4	0.0	0.0	3.0	0.0	15	0	3
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY17 Supplementals + RPLs Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget		
Total	4,343.0	4,347.8	4,295.1	4,295.1	0.0	4,295.1	-47.9	-1.1 %	-52.7	-1.2 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,848.4	3,853.2	3,875.5	3,875.5	0.0	3,875.5	27.1	0.7 %	22.3	0.6 %	0.0
2 Travel	3.4	3.4	3.4	3.4	0.0	3.4	0.0		0.0		0.0
3 Services	233.5	233.5	233.5	233.5	0.0	233.5	0.0		0.0		0.0
4 Commodities	132.0	132.0	157.0	157.0	0.0	157.0	25.0	18.9 %	25.0	18.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	125.7	125.7	25.7	25.7	0.0	25.7	-100.0	-79.6 %	-100.0	-79.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,264.9	4,269.7	4,216.7	4,216.7	0.0	4,216.7	-48.2	-1.1 %	-53.0	-1.2 %	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.4	78.4	0.0	78.4	0.3	0.4 %	0.3	0.4 %	0.0
<u>Positions</u>											
Perm Full Time	37	37	37	37	0	37	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	2	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	4,215.0	3,641.4	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
1004 Gen Fund (UGF)		4,136.9										
1007 I/A Rcpts (Other)		78.1										
FY17 Conference Committee Total		4,215.0	3,641.4	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		4,215.0	3,641.4	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Delete On-Call Non-Permanent Nurse Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Mental Health Clinician II (06-4877) from Ketchikan Regional Youth Facility	TrIn	128.0	128.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		128.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		4,343.0	3,848.4	3.4	233.5	132.0	0.0	125.7	0.0	37	0	2
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Transfer to Probation Services for Increased Travel Costs	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY18 Adjusted Base Total		4,270.1	3,875.5	3.4	233.5	132.0	0.0	25.7	0.0	37	0	2
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Equipment Replacement	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY18 Gov Amend+ Total		4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
*** FY17 Supplementals + RPLs ***												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY17 Supplementals + RPLs Total		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,673.4	1,673.9	0.0	0.0	0.0	0.0	-1,673.4 -100.0 %	-1,673.9 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	479.4	479.9	0.0	0.0	0.0	0.0	-479.4 -100.0 %	-479.9 -100.0 %	0.0	
2 Travel	155.0	155.0	0.0	0.0	0.0	0.0	-155.0 -100.0 %	-155.0 -100.0 %	0.0	
3 Services	472.4	472.4	0.0	0.0	0.0	0.0	-472.4 -100.0 %	-472.4 -100.0 %	0.0	
4 Commodities	561.8	561.8	0.0	0.0	0.0	0.0	-561.8 -100.0 %	-561.8 -100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4.8	4.8	0.0	0.0	0.0	0.0	-4.8 -100.0 %	-4.8 -100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	647.7	648.2	0.0	0.0	0.0	0.0	-647.7 -100.0 %	-648.2 -100.0 %	0.0	
1007 I/A Rcpts (Other)	1,025.7	1,025.7	0.0	0.0	0.0	0.0	-1,025.7 -100.0 %	-1,025.7 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	0	0	0	0	-15 -100.0 %	-15 -100.0 %	0	
Perm Part Time	1	1	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0	
Temporary	2	2	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,869.4	1,769.4	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
1004 Gen Fund (UGF)		843.7										
1007 I/A Rcpts (Other)		1,025.7										
FY17 Conference Committee Total		1,869.4	1,769.4	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,869.4	1,769.4	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Mental Health Clinician II (06-4877) to Johnson Youth Center	TrOut	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-128.0										
Transfer Office Assistant III (06-4878) to Probation Services	TrOut	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-68.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,094.0	150.0	404.0	540.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,673.4	479.4	155.0	472.4	561.8	0.0	4.8	0.0	15	1	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Delete 18 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	-1	-2
Transfer to Kenai Peninsula Youth Facility to Support Safety and Security	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer to Bethel Youth Facility to Support Safety and Security	TrOut	-100.0	-75.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY18 Adjusted Base Total		1,524.9	355.9	155.0	472.4	536.8	0.0	4.8	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Inc/Dec Pair: Transfer to McLaughlin Youth Center to Support Safety, Security and Equipment Replacement	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Inc/Dec Pair: Transfer to Juvenile Justice Health Care for Increased Medical Costs	Dec	-349.2	-205.9	-1.0	0.0	-137.5	0.0	-4.8	0.0	0	0	0
1004 Gen Fund (UGF)		-349.2										
Inc/Dec Pair: Transfer to Johnson Youth Center to Support Safety and Security and Equipment Replacement	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Inc/Dec Pair: Transfer to Fairbanks Youth Facility to Support Safety and Security and Equipment Replacement	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Delete Uncollectible Inter-Agency Authority	Dec	-1,025.7	0.0	-154.0	-472.4	-399.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,025.7										
FY18 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	15,871.8	15,900.0	16,271.9	16,271.9	0.0	16,271.9	400.1 2.5 %	371.9 2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	14,039.3	14,067.5	14,105.5	14,105.5	0.0	14,105.5	66.2 0.5 %	38.0 0.3 %	0.0	
2 Travel	268.2	268.2	262.8	262.8	0.0	262.8	-5.4 -2.0 %	-5.4 -2.0 %	0.0	
3 Services	1,146.9	1,146.9	1,146.9	1,146.9	0.0	1,146.9	0.0	0.0	0.0	
4 Commodities	109.3	109.3	48.6	48.6	0.0	48.6	-60.7 -55.5 %	-60.7 -55.5 %	0.0	
5 Capital Outlay	2.9	2.9	2.9	2.9	0.0	2.9	0.0	0.0	0.0	
7 Grants, Benefits	305.2	305.2	705.2	705.2	0.0	705.2	400.0 131.1 %	400.0 131.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	284.8	284.7	286.2	286.2	0.0	286.2	1.4 0.5 %	1.5 0.5 %	0.0	
1004 Gen Fund (UGF)	14,755.2	14,783.7	15,265.5	15,265.5	0.0	15,265.5	510.3 3.5 %	481.8 3.3 %	0.0	
1007 I/A Rcpts (Other)	220.8	220.8	221.1	221.1	0.0	221.1	0.3 0.1 %	0.3 0.1 %	0.0	
1037 GF/MH (UGF)	337.5	337.9	339.2	339.2	0.0	339.2	1.7 0.5 %	1.3 0.4 %	0.0	
1092 MHTAAR (Other)	273.5	272.9	159.9	159.9	0.0	159.9	-113.6 -41.5 %	-113.0 -41.4 %	0.0	
<u>Positions</u>										
Perm Full Time	131	131	131	131	0	131	0	0	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	15,803.8	13,971.3	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
1002 Fed Rcpts (Fed)		284.8										
1004 Gen Fund (UGF)		14,687.2										
1007 I/A Rcpts (Other)		220.8										
1037 GF/MH (UGF)		337.5										
1092 MHTAAR (Other)		273.5										
FY17 Conference Committee Total		15,803.8	13,971.3	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		15,803.8	13,971.3	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Office Assistant III (06-4878) from Ketchikan Regional Youth Facility	TrIn	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		68.0										
FY17 Management Plan Total		15,871.8	14,039.3	268.2	1,146.9	109.3	2.9	305.2	0.0	131	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-273.5	-238.8	-15.4	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-273.5										
FY2018 Salary and Health Insurance Increases	SaAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		44.5										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.7										
1092 MHTAAR (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SaAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		75.5										
1037 GF/MH (UGF)		1.2										
1092 MHTAAR (Other)		2.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SaAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-9.7										
1037 GF/MH (UGF)		-0.2										
1092 MHTAAR (Other)		-0.6										
Transfer from Nome Youth Facility for Increased Escort Travel	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Transfer from Johnson Youth Center for Increased Travel Costs	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Align Authority for Personal Services	LIT	0.0	60.7	0.0	0.0	-60.7	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY18-FY28)	IncT	157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		157.7										
FY18 Adjusted Base Total		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.2										
1037 GF/MH (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-9.7										
1037 GF/MH (UGF)		-0.2										
1092 MHTAAR (Other)		-0.6										
FY17 Supplementals + RPLs Total		28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	1,395.0	1,395.0	1,395.0	1,395.0	0.0	1,395.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	130.0	130.0	130.0	130.0	0.0	130.0	0.0	0.0	0.0
3 Services	591.5	591.5	591.5	591.5	0.0	591.5	0.0	0.0	0.0
4 Commodities	44.8	44.8	44.8	44.8	0.0	44.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	1,235.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	145.0	0.0	145.0	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
FY17 Conference Committee Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	530.7	530.7	530.9	530.9	0.0	530.9	0.2	0.2	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	43.3	43.3	43.5	43.5	0.0	43.5	0.2	0.5 %	0.0	
2 Travel	19.4	19.4	19.4	19.4	0.0	19.4	0.0	0.0	0.0	
3 Services	7.5	7.5	7.5	7.5	0.0	7.5	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	460.5	460.5	460.5	460.5	0.0	460.5	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	530.7	530.7	530.9	530.9	0.0	530.9	0.2	0.2	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 530.7	ConfCom	530.7	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
FY17 Conference Committee Total		530.7	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		530.7	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		530.7	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,019.4	1,019.4	1,368.6	1,368.6	0.0	1,368.6	349.2 34.3 %	349.2 34.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	705.6	705.6	705.6	705.6	0.0	705.6		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	313.8	313.8	663.0	663.0	0.0	663.0	349.2 111.3 %	349.2 111.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,019.4	1,019.4	1,368.6	1,368.6	0.0	1,368.6	349.2 34.3 %	349.2 34.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
1004 Gen Fund (UGF)		1,019.4										
FY17 Conference Committee Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility for Increased Medical Costs	Inc	349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
1004 Gen Fund (UGF)		349.2										
FY18 Gov Amend+ Total		1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	27,932.8	27,932.8	27,932.8	24,932.8	0.0	24,932.8	-3,000.0 -10.7 %	-3,000.0 -10.7 %	-3,000.0 -10.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	1,900.0	1,900.0	1,900.0	1,900.0	0.0	1,900.0		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	26,032.8	26,032.8	26,032.8	23,032.8	0.0	23,032.8	-3,000.0 -11.5 %	-3,000.0 -11.5 %	-3,000.0 -11.5 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,175.9	19,175.9	19,175.9	19,175.9	0.0	19,175.9		0.0	0.0	
1003 G/F Match (UGF)	6,901.0	6,901.0	6,901.0	3,901.0	0.0	3,901.0	-3,000.0 -43.5 %	-3,000.0 -43.5 %	-3,000.0 -43.5 %	
1007 I/A Rcpts (Other)	1,855.9	1,855.9	1,855.9	1,855.9	0.0	1,855.9		0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		19,175.9										
1003 G/F Match (UGF)		6,901.0										
1007 I/A Rcpts (Other)		1,855.9										
FY17 Conference Committee Total		27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S HSS 2 - Remove UGF and seek other sources to meet Maintenance of Effort Requirements	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Offered by Senator Micciche												
1003 G/F Match (UGF)		-3,000.0										
FY18 Final Op Budget Total		24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	65,677.3	65,677.3	65,677.3	62,386.9	0.0	62,386.9	-3,290.4 -5.0 %	-3,290.4 -5.0 %	-3,290.4 -5.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	20.0	20.0	20.0	20.0	0.0	20.0		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	65,657.3	65,657.3	65,657.3	62,366.9	0.0	62,366.9	-3,290.4 -5.0 %	-3,290.4 -5.0 %	-3,290.4 -5.0 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	2,030.0		0.0	0.0	
1004 Gen Fund (UGF)	58,936.5	58,936.5	58,936.5	55,646.1	0.0	55,646.1	-3,290.4 -5.6 %	-3,290.4 -5.6 %	-3,290.4 -5.6 %	
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	4,710.8		0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		58,936.5										
1007 I/A Rcpts (Other)		4,710.8										
FY17 Conference Committee Total		65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H HSS 3 - Reallocate Public Assistance funding to OCS/Front Line Social Workers	Dec	-3,290.4	0.0	0.0	0.0	0.0	0.0	-3,290.4	0.0	0	0	0
Offered by Representative Gara												
1004 Gen Fund (UGF)		-3,290.4										
FY18 Final Op Budget Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	46,104.8	46,106.5	45,640.2	45,640.2	0.0	45,640.2	-464.6 -1.0 %	-466.3 -1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,490.3	3,492.0	3,525.7	3,525.7	0.0	3,525.7	35.4 1.0 %	33.7 1.0 %	0.0	
2 Travel	141.3	141.3	141.3	141.3	0.0	141.3	0.0	0.0	0.0	
3 Services	5,091.4	5,091.4	5,091.4	5,091.4	0.0	5,091.4	0.0	0.0	0.0	
4 Commodities	53.0	53.0	53.0	53.0	0.0	53.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	37,328.8	37,328.8	36,828.8	36,828.8	0.0	36,828.8	-500.0 -1.3 %	-500.0 -1.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37,055.2	37,053.7	37,079.7	37,079.7	0.0	37,079.7	24.5 0.1 %	26.0 0.1 %	0.0	
1003 G/F Match (UGF)	6,338.2	6,339.9	6,345.3	6,345.3	0.0	6,345.3	7.1 0.1 %	5.4 0.1 %	0.0	
1004 Gen Fund (UGF)	1,886.5	1,888.0	1,390.1	1,390.1	0.0	1,390.1	-496.4 -26.3 %	-497.9 -26.4 %	0.0	
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	324.9	324.9	325.1	325.1	0.0	325.1	0.2 0.1 %	0.2 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	37	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	47,104.8	3,490.3	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0
1002 Fed Rcpts (Fed)		37,555.2										
1003 G/F Match (UGF)		6,338.2										
1004 Gen Fund (UGF)		2,886.5										
1007 I/A Rcpts (Other)		324.9										
FY17 Conference Committee Total		47,104.8	3,490.3	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Recovery of Public Assistance Overpayments Ch10 SLA2016 (SB145) (Sec2 Ch3 4SSLA2016 P50 L22 (HB256))	FisNot17	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1005 GF/Prgm (DGF)		500.0										
Reduce Child Care Benefits (Sec1 Ch3 4SSLA2016 P22 L7 (HB256))	Veto	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY17 Authorized Total		46,104.8	3,490.3	141.3	5,091.4	53.0	0.0	37,328.8	0.0	37	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Program Coordinator II (02-7625) from Field Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Eligibility Technician II (06-3901) to Public Assistance Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		46,104.8	3,490.3	141.3	5,091.4	53.0	0.0	37,328.8	0.0	37	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1003 G/F Match (UGF)		4.0										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.4										
FY18 Adjusted Base Total		46,140.2	3,525.7	141.3	5,091.4	53.0	0.0	37,328.8	0.0	37	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Child Care Benefits	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY18 Gov Amend+ Total		45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.4										
FY17 Supplementals + RPLs Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,205.4										
FY17 Conference Committee Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	15,256.4	15,256.4	15,256.4	15,256.4	0.0	15,256.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,256.4	15,256.4	15,256.4	15,256.4	0.0	15,256.4	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	13,778.5	13,778.5	13,778.5	13,778.5	0.0	13,778.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	0.0	977.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
1003 G/F Match (UGF)		13,778.5										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		977.9										
FY17 Conference Committee Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	20,029.3	20,029.3	19,986.1	19,986.1	0.0	19,986.1	-43.2	-0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	20,029.3	20,029.3	19,986.1	19,986.1	0.0	19,986.1	-43.2	-0.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,029.3	20,029.3	19,986.1	19,986.1	0.0	19,986.1	-43.2	-0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	14,891.4	0.0	0.0	0.0	0.0	0.0	14,891.4	0.0	0	0	0
1004 Gen Fund (UGF)		14,891.4										
L FY17 Conference Committee	LangCC	5,137.9	0.0	0.0	0.0	0.0	0.0	5,137.9	0.0	0	0	0
1004 Gen Fund (UGF)		5,137.9										
FY17 Conference Committee Total		20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Senior Benefits Sec32i Ch3 4SSLA2016 P96 L6	OTI	-5,137.9	0.0	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
1004 Gen Fund (UGF)		-5,137.9										
Restore Senior Benefits Payment Program (In Adjusted Base per FY17 Language)	IncM	5,137.9	0.0	0.0	0.0	0.0	0.0	5,137.9	0.0	0	0	0
1004 Gen Fund (UGF)		5,137.9										
FY18 Adjusted Base Total		20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Efficient Administration of Senior Benefits Program Ch11 SLA2016 (SB147)	Dec	-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
1004 Gen Fund (UGF)		-43.2										
FY18 Gov Amend+ Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	639.0	639.0	639.0	639.0	0.0	639.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,085.7	17,085.7	17,085.7	17,085.7	0.0	17,085.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY17 Conference Committee	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund (Other)		17,724.7										
FY17 Conference Committee Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	12,638.2	12,638.2	12,638.2	12,638.2	0.0	12,638.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12,638.2	12,638.2	12,638.2	12,638.2	0.0	12,638.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,638.2	12,638.2	12,638.2	12,638.2	0.0	12,638.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	14,177.3	1,211.5	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0
1002 Fed Rcpts (Fed)		14,177.3										
FY17 Conference Committee Total		14,177.3	1,211.5	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		14,177.3	1,211.5	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Authority to Public Assistance Field Services	TrOut	-1,319.8	-992.2	-28.6	-260.0	-39.0	0.0	0.0	0.0	-6	-8	0
1002 Fed Rcpts (Fed)		-1,319.8										
Transfer Accounting Technician I (06-8209) and Program Coordinator II (06-8211) to Public Assistance Administration	TrOut	-219.3	-219.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-219.3										
FY17 Management Plan Total		12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	5,646.0	5,649.1	5,690.0	5,890.0	0.0	5,890.0	244.0 4.3 %	240.9 4.3 %	200.0 3.5 %	
Objects of Expenditure										
1 Personal Services	4,117.2	4,120.3	4,161.2	4,161.2	0.0	4,161.2	44.0 1.1 %	40.9 1.0 %	0.0	
2 Travel	186.6	186.6	186.6	186.6	0.0	186.6	0.0	0.0	0.0	
3 Services	1,068.5	1,068.5	1,068.5	1,268.5	0.0	1,268.5	200.0 18.7 %	200.0 18.7 %	200.0 18.7 %	
4 Commodities	153.7	153.7	153.7	153.7	0.0	153.7	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	120.0	120.0	120.0	120.0	0.0	120.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	2,546.4	2,544.8	2,563.5	2,563.5	0.0	2,563.5	17.1 0.7 %	18.7 0.7 %	0.0	
1003 G/F Match (UGF)	1,379.6	1,383.6	1,391.8	1,391.8	0.0	1,391.8	12.2 0.9 %	8.2 0.6 %	0.0	
1004 Gen Fund (UGF)	322.7	323.4	324.9	524.9	0.0	524.9	202.2 62.7 %	201.5 62.3 %	200.0 61.6 %	
1005 GF/Prgm (DGF)	318.0	318.0	318.0	318.0	0.0	318.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	13.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,066.1	1,066.1	1,078.6	1,078.6	0.0	1,078.6	12.5 1.2 %	12.5 1.2 %	0.0	
Positions										
Perm Full Time	35	35	35	35	0	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,426.7	3,897.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
1002 Fed Rcpts (Fed)		2,327.1										
1003 G/F Match (UGF)		1,379.6										
1004 Gen Fund (UGF)		322.7										
1005 GF/Prgm (DGF)		318.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		1,066.1										
FY17 Conference Committee Total		5,426.7	3,897.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,426.7	3,897.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Project Analyst (06-T008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (06-8209) and Program Coordinator II (06-8211) Positions from Energy Assistance	TrIn	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		219.3										
FY17 Management Plan Total		5,646.0	4,117.2	186.6	1,068.5	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 G/F Match (UGF)		10.5										
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		12.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-0.2										
FY18 Adjusted Base Total		5,690.0	4,161.2	186.6	1,068.5	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		5,690.0	4,161.2	186.6	1,068.5	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S HSS 4 - One-time funding to hire a contractor to identify state programs/expenditures that can be used for MOE	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche												
1004 Gen Fund (UGF)		200.0										
FY18 Final Op Budget Total		5,890.0	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		0.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-0.2										
FY17 Supplementals + RPLs Total		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	48,573.6	48,589.6	48,764.1	48,764.1	0.0	48,764.1	190.5 0.4 %	174.5 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	36,893.4	36,909.4	37,183.9	37,183.9	0.0	37,183.9	290.5 0.8 %	274.5 0.7 %	0.0	
2 Travel	247.0	247.0	147.0	147.0	0.0	147.0	-100.0 -40.5 %	-100.0 -40.5 %	0.0	
3 Services	10,892.0	10,892.0	10,892.0	10,892.0	0.0	10,892.0	0.0	0.0	0.0	
4 Commodities	526.2	526.2	526.2	526.2	0.0	526.2	0.0	0.0	0.0	
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,045.1	25,039.5	25,093.9	25,093.9	0.0	25,093.9	48.8 0.2 %	54.4 0.2 %	0.0	
1003 G/F Match (UGF)	16,545.0	16,563.3	16,658.2	16,658.2	0.0	16,658.2	113.2 0.7 %	94.9 0.6 %	0.0	
1004 Gen Fund (UGF)	6,187.7	6,191.0	6,209.7	6,209.7	0.0	6,209.7	22.0 0.4 %	18.7 0.3 %	0.0	
1007 I/A Rcpts (Other)	652.3	652.3	658.8	658.8	0.0	658.8	6.5 1.0 %	6.5 1.0 %	0.0	
1108 Stat Desig (Other)	143.5	143.5	143.5	143.5	0.0	143.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	419	419	419	419	0	419	0	0	0	
Perm Part Time	8	8	8	8	0	8	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	47,153.8	35,473.6	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
1002 Fed Rcpts (Fed)		23,625.3										
1003 G/F Match (UGF)		16,545.0										
1004 Gen Fund (UGF)		6,187.7										
1007 I/A Rcpts (Other)		652.3										
1108 Stat Desig (Other)		143.5										
FY17 Conference Committee Total		47,153.8	35,473.6	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		47,153.8	35,473.6	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Employment Services Technician II (06-8298) and III (07-5978)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Personal Services and Positions from Energy Assistance Program	TrIn	1,319.8	1,319.8	0.0	0.0	0.0	0.0	0.0	0.0	6	8	0
1002 Fed Rcpts (Fed)		1,319.8										
Transfer Eligibility Technician II (06-3901) from Child Care Benefits	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Social Services Program Coordinator (06-8380) from Work Services	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		100.0										
Transfer Office Assistant I (06-8283) to Health Care Services Residential Licensing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant II (06-8485) to Office of Children's Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator II (02-7625) to Child Care Benefits	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		48,573.6	36,893.4	247.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		94.3										
1003 G/F Match (UGF)		72.6										
1004 Gen Fund (UGF)		14.9										
1007 I/A Rcpts (Other)		4.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.1										
1003 G/F Match (UGF)		45.3										
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 G/F Match (UGF)		-4.7										
1004 Gen Fund (UGF)		-0.8										
FY18 Adjusted Base Total		48,864.1	37,183.9	247.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Authority for Travel Restriction Efficiencies	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
FY18 Gov Amend+ Total		48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		23.0										
1004 Gen Fund (UGF)		4.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 G/F Match (UGF)		-4.7										
1004 Gen Fund (UGF)		-0.8										
L Sec 30(a), HB57 H SAP 6-FY17 lapse bal not to exceed \$500.0 to be used in FY18 to eliminate backlog in PA Field Services	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY17 Supplementals + RPLs Total		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,714.7	2,715.3	1,999.0	1,999.0	0.0	1,999.0	-715.7 -26.4 %	-716.3 -26.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,515.9	1,516.5	1,542.4	1,542.4	0.0	1,542.4	26.5 1.7 %	25.9 1.7 %	0.0	
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	
3 Services	1,185.8	1,185.8	443.6	443.6	0.0	443.6	-742.2 -62.6 %	-742.2 -62.6 %	0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,248.0	1,247.7	1,169.3	1,169.3	0.0	1,169.3	-78.7 -6.3 %	-78.4 -6.3 %	0.0	
1003 G/F Match (UGF)	800.9	801.8	805.7	805.7	0.0	805.7	4.8 0.6 %	3.9 0.5 %	0.0	
1004 Gen Fund (UGF)	665.8	665.8	24.0	24.0	0.0	24.0	-641.8 -96.4 %	-641.8 -96.4 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	2,034.7	1,615.9	3.0	405.8	10.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,186.8										
1003 G/F Match (UGF)		800.9										
1004 Gen Fund (UGF)		47.0										
FY17 Conference Committee Total		2,034.7	1,615.9	3.0	405.8	10.0	0.0	0.0	0.0	15	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L3 (HB256))	FisNot17	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.2										
1004 Gen Fund (UGF)		618.8										
FY17 Authorized Total		2,714.7	1,615.9	3.0	1,085.8	10.0	0.0	0.0	0.0	15	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Delete Investigator II (06-8493) Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		2,714.7	1,515.9	3.0	1,185.8	10.0	0.0	0.0	0.0	14	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L3 (HB256))	OTI	-680.0	0.0	0.0	-680.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-61.2										
1004 Gen Fund (UGF)		-618.8										
FY2018 Salary and Health Insurance Increases	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		2.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		2.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	62.2	0.0	-62.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,045.0	1,588.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
SB74 (Ch25 SLA2016) 2nd Year Fiscal Note: Savings Resulting from Decreased Volume of Cases to Investigate	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.0										
1004 Gen Fund (UGF)		-23.0										
FY18 Gov Amend+ Total		1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
*** FY17 Supplementals + RPLs ***												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.3										
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.2										
FY17 Supplementals + RPLs Total		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	2,580.9	2,582.0	2,598.5	2,598.5	0.0	2,598.5	17.6	0.7 %	16.5	0.6 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,301.1	2,302.2	2,318.7	2,318.7	0.0	2,318.7	17.6	0.8 %	16.5	0.7 %	0.0
2 Travel	35.5	35.5	35.5	35.5	0.0	35.5	0.0		0.0		0.0
3 Services	209.3	209.3	209.3	209.3	0.0	209.3	0.0		0.0		0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,399.3	1,398.6	1,409.4	1,409.4	0.0	1,409.4	10.1	0.7 %	10.8	0.8 %	0.0
1003 G/F Match (UGF)	1,142.2	1,144.0	1,149.5	1,149.5	0.0	1,149.5	7.3	0.6 %	5.5	0.5 %	0.0
1004 Gen Fund (UGF)	39.4	39.4	39.6	39.6	0.0	39.6	0.2	0.5 %	0.2	0.5 %	0.0
<u>Positions</u>											
Perm Full Time	22	22	22	22	0	22	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	2,580.9	2,301.1	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		1,399.3										
1003 G/F Match (UGF)		1,142.2										
1004 Gen Fund (UGF)		39.4										
FY17 Conference Committee Total		2,580.9	2,301.1	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		2,580.9	2,301.1	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
FY17 Management Plan Total		2,580.9	2,301.1	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 G/F Match (UGF)		4.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.6										
FY18 Adjusted Base Total		2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.6										
FY17 Supplementals + RPLs Total		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget		
Total	11,110.9	11,110.8	11,120.6	11,120.6	0.0	11,120.6	9.7	0.1 %	9.8	0.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,006.7	1,006.6	1,016.4	1,016.4	0.0	1,016.4	9.7	1.0 %	9.8	1.0 %	0.0
2 Travel	94.4	94.4	94.4	94.4	0.0	94.4	0.0		0.0		0.0
3 Services	4,265.1	4,265.1	4,265.1	4,265.1	0.0	4,265.1	0.0		0.0		0.0
4 Commodities	14.7	14.7	14.7	14.7	0.0	14.7	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	0.0	5,730.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	10,861.4	10,860.9	10,870.0	10,870.0	0.0	10,870.0	8.6	0.1 %	9.1	0.1 %	0.0
1003 G/F Match (UGF)	149.2	149.6	150.3	150.3	0.0	150.3	1.1	0.7 %	0.7	0.5 %	0.0
1004 Gen Fund (UGF)	100.3	100.3	100.3	100.3	0.0	100.3	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	9	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,210.9	1,456.7	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		10,961.4										
1003 G/F Match (UGF)		149.2										
1004 Gen Fund (UGF)		100.3										
FY17 Conference Committee Total		11,210.9	1,456.7	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		11,210.9	1,456.7	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Project Assistant (06-8643) and Program Coordinator (07-5031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Social Services Program Coordinator (06-8380) to Public Assistance Field Services	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-100.0										
Transfer Program Coordinator (06-8645) to Women, Infant and Children's Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Excess Authority from Personal Services to Services	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		11,110.9	1,006.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 G/F Match (UGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 G/F Match (UGF)		1.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.2										
FY18 Adjusted Base Total		11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.2										
FY17 Supplementals + RPLs Total		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	28,840.9	28,839.8	28,855.7	28,855.7	0.0	28,855.7	14.8 0.1 %	15.9 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,388.6	1,387.5	1,403.4	1,403.4	0.0	1,403.4	14.8 1.1 %	15.9 1.1 %	0.0	
2 Travel	50.2	50.2	50.2	50.2	0.0	50.2	0.0	0.0	0.0	
3 Services	1,704.0	1,704.0	1,704.0	1,704.0	0.0	1,704.0	0.0	0.0	0.0	
4 Commodities	19,010.0	19,010.0	19,010.0	19,010.0	0.0	19,010.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	6,688.1	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	24,022.3	24,021.1	24,036.9	24,036.9	0.0	24,036.9	14.6 0.1 %	15.8 0.1 %	0.0	
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	0.0	31.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	389.2	389.3	389.4	389.4	0.0	389.4	0.2 0.1 %	0.1	0.0	
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.1	0.0	0.1	0.0	0.0	0.0	
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	0.0	4,397.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	28,840.9	1,388.6	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		24,022.3										
1003 G/F Match (UGF)		31.6										
1004 Gen Fund (UGF)		389.2										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4,397.7										
FY17 Conference Committee Total		28,840.9	1,388.6	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		28,840.9	1,388.6	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Project Assistant (06-T024)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator (06-8645) from Work Services to Support a Required Database	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		28,840.9	1,388.6	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1004 Gen Fund (UGF)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
FY18 Adjusted Base Total		28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
FY17 Supplementals + RPLs Total		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	4,995.1	4,994.8	0.0	0.0	0.0	0.0	-4,995.1 -100.0 %	-4,994.8 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,204.6	1,204.3	0.0	0.0	0.0	0.0	-1,204.6 -100.0 %	-1,204.3 -100.0 %	0.0	
2 Travel	196.6	196.6	0.0	0.0	0.0	0.0	-196.6 -100.0 %	-196.6 -100.0 %	0.0	
3 Services	2,312.2	2,312.2	0.0	0.0	0.0	0.0	-2,312.2 -100.0 %	-2,312.2 -100.0 %	0.0	
4 Commodities	37.4	37.4	0.0	0.0	0.0	0.0	-37.4 -100.0 %	-37.4 -100.0 %	0.0	
5 Capital Outlay	41.0	41.0	0.0	0.0	0.0	0.0	-41.0 -100.0 %	-41.0 -100.0 %	0.0	
7 Grants, Benefits	1,203.3	1,203.3	0.0	0.0	0.0	0.0	-1,203.3 -100.0 %	-1,203.3 -100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,419.6	2,418.8	0.0	0.0	0.0	0.0	-2,419.6 -100.0 %	-2,418.8 -100.0 %	0.0	
1003 G/F Match (UGF)	283.5	284.0	0.0	0.0	0.0	0.0	-283.5 -100.0 %	-284.0 -100.0 %	0.0	
1004 Gen Fund (UGF)	540.6	540.6	0.0	0.0	0.0	0.0	-540.6 -100.0 %	-540.6 -100.0 %	0.0	
1005 GF/Prgm (DGF)	678.7	678.7	0.0	0.0	0.0	0.0	-678.7 -100.0 %	-678.7 -100.0 %	0.0	
1007 I/A Rcpts (Other)	194.2	194.2	0.0	0.0	0.0	0.0	-194.2 -100.0 %	-194.2 -100.0 %	0.0	
1037 GF/MH (UGF)	561.6	561.6	0.0	0.0	0.0	0.0	-561.6 -100.0 %	-561.6 -100.0 %	0.0	
1061 CIP Rcpts (Other)	65.0	65.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	0.0	
1092 MHTAAR (Other)	240.4	240.4	0.0	0.0	0.0	0.0	-240.4 -100.0 %	-240.4 -100.0 %	0.0	
1108 Stat Desig (Other)	11.5	11.5	0.0	0.0	0.0	0.0	-11.5 -100.0 %	-11.5 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	0	0	0	0	-10 -100.0 %	-10 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,897.2	1,224.7	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
1002 Fed Rcpts (Fed)		2,511.6										
1003 G/F Match (UGF)		283.5										
1004 Gen Fund (UGF)		1,441.9										
1005 GF/Prgm (DGF)		678.7										
1007 I/A Rcpts (Other)		303.0										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		65.0										
1092 MHTAAR (Other)		240.4										
1108 Stat Desig (Other)		811.5										
FY17 Conference Committee Total		6,897.2	1,224.7	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,897.2	1,224.7	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1004 Gen Fund (UGF)		30.0										
Transfer to Epidemiology to Purchase Drugs for the AIDS Drug Administration Program	TrOut	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-800.0										
Transfer to Public Health Laboratories for Infectious Disease Testing	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Transfer to Chronic Disease Prevention and Health Promotion for the Injury Prevention Program	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Transfer a Research Analyst III (06-1699) and a Planner IV (06-1748) to Bureau of Vital Statistics	TrOut	-240.1	-240.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-100.0										
1004 Gen Fund (UGF)		-31.3										
1007 I/A Rcpts (Other)		-108.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	220.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		4,995.1	1,204.6	196.6	2,312.2	37.4	41.0	1,203.3	0.0	10	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-240.4	-0.4	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-240.4										
FY2018 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.5										
Transfer Health Planning and Systems Development to Emergency Programs	TrOut	-4,735.0	-1,207.2	-196.6	-2,049.5	-37.4	-41.0	-1,203.3	0.0	-5	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer Health Planning and Systems Development to Emergency Programs (continued)												
1002 Fed Rcpts (Fed)		-2,421.0										
1003 G/F Match (UGF)		-284.1										
1004 Gen Fund (UGF)		-518.4										
1005 GF/Prgm (DGF)		-678.7										
1007 I/A Rcpts (Other)		-194.7										
1037 GF/MH (UGF)		-561.6										
1061 CIP Rcpts (Other)		-65.0										
1108 Stat Desig (Other)		-11.5										
Transfer Administrative Assistant II (06-1674) to Public Health Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Two Health Program Manager II Positions, a Health Program Manager III, and a Health Program Manager IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY18 Adjusted Base Total		22.7	0.0	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Phase Out Strengthening Healthcare Access Through Loan Repayment Program (SHARP II)	Dec	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.7										
FY18 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
FY17 Supplementals + RPLs Total		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	29,610.9	29,629.0	29,727.0	29,642.8	0.0	29,642.8	31.9 0.1 %	13.8	-84.2 -0.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	19,374.2	19,392.3	19,490.3	19,406.2	0.0	19,406.2	32.0 0.2 %	13.9 0.1 %	-84.1 -0.4 %	
2 Travel	896.6	896.6	896.6	896.6	0.0	896.6	0.0	0.0	0.0	
3 Services	3,623.5	3,623.5	3,623.5	3,623.4	0.0	3,623.4	-0.1	-0.1	-0.1	
4 Commodities	1,027.1	1,027.1	1,027.1	1,027.1	0.0	1,027.1	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,689.5	4,689.5	4,689.5	4,689.5	0.0	4,689.5	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,948.5	4,948.5	4,949.5	4,949.5	0.0	4,949.5	1.0	1.0	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0	2,080.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	20,542.4	20,561.1	20,655.4	20,571.2	0.0	20,571.2	28.8 0.1 %	10.1	-84.2 -0.4 %	
1005 GF/Prgm (DGF)	1,377.8	1,377.2	1,379.1	1,379.1	0.0	1,379.1	1.3 0.1 %	1.9 0.1 %	0.0	
1007 I/A Rcpts (Other)	533.6	533.6	534.4	534.4	0.0	534.4	0.8 0.1 %	0.8 0.1 %	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	98.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	158	158	158	158	0	158	0	0	0	
Perm Part Time	2	2	2	2	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	29,110.9	19,674.2	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	180	6	0
1002 Fed Rcpts (Fed)		4,838.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		20,152.4										
1005 GF/Prgm (DGF)		1,377.8										
1007 I/A Rcpts (Other)		533.6										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
FY17 Conference Committee Total		29,110.9	19,674.2	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	180	6	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		29,110.9	19,674.2	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	180	6	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 21 Full-time and 4 Part-Time Positions Due to Budget Reductions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21	-4	0
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.0										
1004 Gen Fund (UGF)		390.0										
Transfer a Full-Time Position (06-1676) from Women, Children, and Family Health and Reclassify to a Nurse Consultant II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Public Health Nurse III (06-1153) to Chronic Disease Prevention and Reclassify to a Program Coordinator II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Public Health Nurse III (06-1919) to Epidemiology and Reclassify to a Research Analyst II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Itinerant Nursing Supplies	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		29,610.9	19,374.2	896.6	3,623.5	1,027.1	0.0	4,689.5	0.0	158	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		64.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.1										
1005 GF/Prgm (DGF)		1.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
1005 GF/Prgm (DGF)		-0.6										
FY18 Adjusted Base Total		29,727.0	19,490.3	896.6	3,623.5	1,027.1	0.0	4,689.5	0.0	158	2	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		29,727.0	19,490.3	896.6	3,623.5	1,027.1	0.0	4,689.5	0.0	158	2	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	Dec	-793.0	-793.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-793.0										
CC: Restore portion of the 2.75% reduction of UGF on the DHSS Personal Services line (for a total reduction of \$84.2)	Inc	708.8	708.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		708.8										
S HSS 5 - Reduce UGF funding by 5% with the expectation that PH Nursing collaborate with other Health Centers	Dec	-1,136.8	-600.0	0.0	-536.8	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche												
1003 G/F Match (UGF)		-104.0										
1004 Gen Fund (UGF)		-1,032.8										
CC: Temporary funding with the expectation that PH Nursing collaborate with other Health Centers (FY18-FY20)	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		104.0										
CC: One-time funding with the expectation that PH Nursing collaborate with other Health Centers	IncOTI	378.9	189.5	0.0	189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		378.9										
CC: Temporary funding with the expectation that PH Nursing collaborate with other Health Centers (FY18-FY19)	IncT	378.9	189.5	0.0	189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		378.9										
CC: Temporary funding with the expectation that PH Nursing collaborate with other Health Centers (FY18-FY20)	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
FY18 Final Op Budget Total		29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
1005 GF/Prgm (DGF)		-0.6										
FY17 Supplementals + RPLs Total		18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	13,684.4	13,686.5	13,573.3	13,573.3	0.0	13,573.3	-111.1 -0.8 %	-113.2 -0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,899.3	4,901.4	4,938.2	4,938.2	0.0	4,938.2	38.9 0.8 %	36.8 0.8 %	0.0	
2 Travel	218.9	218.9	118.9	118.9	0.0	118.9	-100.0 -45.7 %	-100.0 -45.7 %	0.0	
3 Services	7,778.5	7,778.5	7,728.5	7,728.5	0.0	7,728.5	-50.0 -0.6 %	-50.0 -0.6 %	0.0	
4 Commodities	106.0	106.0	106.0	106.0	0.0	106.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
7 Grants, Benefits	671.7	671.7	671.7	671.7	0.0	671.7	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,055.2	9,053.2	9,077.4	9,077.4	0.0	9,077.4	22.2 0.2 %	24.2 0.3 %	0.0	
1003 G/F Match (UGF)	404.9	406.1	408.1	408.1	0.0	408.1	3.2 0.8 %	2.0 0.5 %	0.0	
1004 Gen Fund (UGF)	1,253.5	1,256.3	1,261.7	1,261.7	0.0	1,261.7	8.2 0.7 %	5.4 0.4 %	0.0	
1005 GF/Prgm (DGF)	1,268.6	1,268.4	1,272.0	1,272.0	0.0	1,272.0	3.4 0.3 %	3.6 0.3 %	0.0	
1007 I/A Rcpts (Other)	819.7	819.7	670.2	670.2	0.0	670.2	-149.5 -18.2 %	-149.5 -18.2 %	0.0	
1037 GF/MH (UGF)	794.6	794.9	795.8	795.8	0.0	795.8	1.2 0.2 %	0.9 0.1 %	0.0	
1108 Stat Desig (Other)	87.9	87.9	88.1	88.1	0.0	88.1	0.2 0.2 %	0.2 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	46	46	45	45	0	45	-1 -2.2 %	-1 -2.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,939.4	5,094.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
1002 Fed Rcpts (Fed)		8,405.2										
1003 G/F Match (UGF)		404.9										
1004 Gen Fund (UGF)		1,158.5										
1005 GF/Prgm (DGF)		1,268.6										
1007 I/A Rcpts (Other)		819.7										
1037 GF/MH (UGF)		794.6										
1108 Stat Desig (Other)		87.9										
FY17 Conference Committee Total		12,939.4	5,094.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,939.4	5,094.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
1004 Gen Fund (UGF)		95.0										
Transfer from Emergency Programs for Autism Federal Grants	TrIn	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.0										
Transfer a Public Health Specialist II (06-1676) to Nursing and Reclassify to a Nurse Consultant II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Support Specialty Clinics	LIT	0.0	-194.7	0.0	694.7	0.0	0.0	-500.0	0.0	0	0	0
Transfer from Community Health Grants--Aide Training and Supervision Grants for Autism Federal Grants	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
FY17 Management Plan Total		13,684.4	4,899.3	218.9	7,778.5	106.0	10.0	671.7	0.0	46	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.3										
1108 Stat Desig (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 G/F Match (UGF)		4.6										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		0.8										
1037 GF/MH (UGF)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-1.1										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.3										
Delete Office Assistant II (06-1467)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Adjusted Base Total		13,723.3	4,938.2	218.9	7,778.5	106.0	10.0	671.7	0.0	45	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
FY18 Gov Amend+ Total		13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.3										
FY17 Supplementals + RPLs Total		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,886.3	1,888.2	1,896.0	1,896.0	0.0	1,896.0	9.7 0.5 %	7.8 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,345.1	1,347.0	1,454.8	1,454.8	0.0	1,454.8	109.7 8.2 %	107.8 8.0 %	0.0	
2 Travel	14.7	14.7	14.7	14.7	0.0	14.7	0.0	0.0	0.0	
3 Services	516.7	516.7	416.7	416.7	0.0	416.7	-100.0 -19.4 %	-100.0 -19.4 %	0.0	
4 Commodities	9.8	9.8	9.8	9.8	0.0	9.8	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	581.9	586.1	586.1	0.0	586.1	3.3 0.6 %	4.2 0.7 %	0.0	
1003 G/F Match (UGF)	98.5	98.5	98.7	98.7	0.0	98.7	0.2 0.2 %	0.2 0.2 %	0.0	
1004 Gen Fund (UGF)	921.3	924.1	926.2	926.2	0.0	926.2	4.9 0.5 %	2.1 0.2 %	0.0	
1007 I/A Rcpts (Other)	283.7	283.7	285.0	285.0	0.0	285.0	1.3 0.5 %	1.3 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	12	12	0	12	1 9.1 %	1 9.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,192.2	1,710.1	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		871.1										
1003 G/F Match (UGF)		98.5										
1004 Gen Fund (UGF)		1,938.9										
1007 I/A Rcpts (Other)		283.7										
FY17 Conference Committee Total		3,192.2	1,710.1	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,192.2	1,710.1	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Project Assistant (06-2046) for Cost Savings	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Multiple Components Public Health Business Applications	TrOut	-1,240.9	0.0	0.0	-1,240.9	0.0	0.0	0.0	0.0	0	0	0
FY2017 Chargeback with Matching Funding Transfers												
1002 Fed Rcpts (Fed)		-288.3										
1004 Gen Fund (UGF)		-952.6										
Transfer Accountant III (06-1463) to Bureau of Vital Statistics and Reclassify to Statistical Technician II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Chronic Disease Prevention and Health Promotion to Restore Base Funding for Injury Prevention	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
Align Authority for Business Applications FY2017 Chargeback Transfer	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,886.3	1,345.1	14.7	516.7	9.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.3										
Transfer Administrative Assistant II (06-1674) from Health Planning and Systems Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Support the Administrative Assistant II (06-1674) from Health Planning and Systems Development	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-1.3										
FY17 Supplementals + RPLs Total		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	8,148.6	8,148.0	12,928.8	12,928.8	0.0	12,928.8	4,780.2 58.7 %	4,780.8 58.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,203.2	2,202.6	2,788.6	2,788.6	0.0	2,788.6	585.4 26.6 %	586.0 26.6 %	0.0	
2 Travel	82.2	82.2	353.8	353.8	0.0	353.8	271.6 330.4 %	271.6 330.4 %	0.0	
3 Services	3,725.1	3,725.1	5,964.6	5,964.6	0.0	5,964.6	2,239.5 60.1 %	2,239.5 60.1 %	0.0	
4 Commodities	99.8	99.8	539.2	539.2	0.0	539.2	439.4 440.3 %	439.4 440.3 %	0.0	
5 Capital Outlay	266.0	266.0	307.0	307.0	0.0	307.0	41.0 15.4 %	41.0 15.4 %	0.0	
7 Grants, Benefits	1,772.3	1,772.3	2,975.6	2,975.6	0.0	2,975.6	1,203.3 67.9 %	1,203.3 67.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,884.6	6,883.1	8,353.5	8,353.5	0.0	8,353.5	1,468.9 21.3 %	1,470.4 21.4 %	0.0	
1003 G/F Match (UGF)	375.1	375.3	661.3	661.3	0.0	661.3	286.2 76.3 %	286.0 76.2 %	0.0	
1004 Gen Fund (UGF)	602.0	602.9	1,074.6	1,074.6	0.0	1,074.6	472.6 78.5 %	471.7 78.2 %	0.0	
1005 GF/Prgm (DGF)	67.1	66.9	746.8	746.8	0.0	746.8	679.7 >999 %	679.9 >999 %	0.0	
1007 I/A Rcpts (Other)	151.3	151.3	1,146.0	1,146.0	0.0	1,146.0	994.7 657.4 %	994.7 657.4 %	0.0	
1037 GF/MH (UGF)	0.0	0.0	561.6	561.6	0.0	561.6	561.6 >999 %	561.6 >999 %	0.0	
1061 CIP Rcpts (Other)	68.5	68.5	133.5	133.5	0.0	133.5	65.0 94.9 %	65.0 94.9 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	240.0	240.0	0.0	240.0	240.0 >999 %	240.0 >999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	11.5	11.5	0.0	11.5	11.5 >999 %	11.5 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	23	23	0	23	3 15.0 %	3 15.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,098.6	2,233.2	82.2	3,555.1	99.8	356.0	1,772.3	0.0	20	0	0
1002 Fed Rcpts (Fed)		6,989.6										
1003 G/F Match (UGF)		375.1										
1004 Gen Fund (UGF)		447.0										
1005 GF/Prgm (DGF)		67.1										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		68.5										
FY17 Conference Committee Total		8,098.6	2,233.2	82.2	3,555.1	99.8	356.0	1,772.3	0.0	20	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		8,098.6	2,233.2	82.2	3,555.1	99.8	356.0	1,772.3	0.0	20	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Emergency Program Manager I (06-1612)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Radiological Health Physicist I (06-1475) from Laboratories and Reclassify to Emergency Program Manager I	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1004 Gen Fund (UGF)		45.0										
Transfer from Epidemiology for Trauma Registry	TrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.0										
Transfer to Women, Children, and Family Health to Support Federal Grants for Autism	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-120.0										
Align Authority to Support Emergency Program Manager I (06-1475)	LIT	0.0	90.0	0.0	0.0	0.0	-90.0	0.0	0.0	0	0	0
FY17 Management Plan Total		8,148.6	2,203.2	82.2	3,725.1	99.8	266.0	1,772.3	0.0	20	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		1.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.2										
Transfer Health Planning and Systems Development to Emergency Programs	TrIn	4,735.0	1,207.2	196.6	2,049.5	37.4	41.0	1,203.3	0.0	5	0	0
1002 Fed Rcpts (Fed)		2,421.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer Health Planning and Systems Development to Emergency Programs (continued)												
1003 G/F Match (UGF)		284.1										
1004 Gen Fund (UGF)		518.4										
1005 GF/Prgm (DGF)		678.7										
1007 I/A Rcpts (Other)		194.7										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		65.0										
1108 Stat Desig (Other)		11.5										
Align Authority for Overdose Education and Naloxone Distribution Program	LIT	0.0	-477.0	75.0	0.0	402.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners(SHARP) (FY18-FY28)	IncT	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 - Grant 4959 Scorecard Update (FY18-FY28)	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY18 Adjusted Base Total		13,147.4	2,957.2	353.8	6,014.6	539.2	307.0	2,975.6	0.0	25	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Replace Unavailable Federal Funds with I/A Rcpts from Behavioral Health to Support Opioid Treatment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1007 I/A Rcpts (Other)		800.0										
Emergency Medical Services 2020 Study Contract Expiration	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Delete Administrative Assistant I (06-1028) and Nurse Consultant II (06-1914) Positions	Dec	-168.6	-168.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-168.6										
FY18 Gov Amend+ Total		12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		1.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.2										
FY17 Supplementals + RPLs Total		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	17,899.6	17,900.6	17,836.1	17,836.1	0.0	17,836.1	-63.5 -0.4 %	-64.5 -0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,519.9	4,520.9	4,456.4	4,456.4	0.0	4,456.4	-63.5 -1.4 %	-64.5 -1.4 %	0.0	
2 Travel	292.6	292.6	192.6	192.6	0.0	192.6	-100.0 -34.2 %	-100.0 -34.2 %	0.0	
3 Services	7,565.9	7,565.9	7,665.9	7,665.9	0.0	7,665.9	100.0 1.3 %	100.0 1.3 %	0.0	
4 Commodities	86.0	86.0	86.0	86.0	0.0	86.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,435.2	5,435.2	5,435.2	5,435.2	0.0	5,435.2	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,934.1	6,930.9	6,956.0	6,956.0	0.0	6,956.0	21.9 0.3 %	25.1 0.4 %	0.0	
1003 G/F Match (UGF)	50.0	50.2	50.6	50.6	0.0	50.6	0.6 1.2 %	0.4 0.8 %	0.0	
1004 Gen Fund (UGF)	2,000.0	2,004.2	1,909.0	1,909.0	0.0	1,909.0	-91.0 -4.6 %	-95.2 -4.8 %	0.0	
1007 I/A Rcpts (Other)	228.2	228.2	229.2	229.2	0.0	229.2	1.0 0.4 %	1.0 0.4 %	0.0	
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	89.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	158.3	158.3	158.3	158.3	0.0	158.3	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	8,430.0	8,429.8	8,434.0	8,434.0	0.0	8,434.0	4.0	4.2	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	17,409.6	4,386.5	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1
1002 Fed Rcpts (Fed)		6,904.1										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		1,540.0										
1007 I/A Rcpts (Other)		228.2										
1061 CIP Rcpts (Other)		89.0										
1092 MHTAAR (Other)		10.0										
1108 Stat Desig (Other)		158.3										
1168 Tob ED/CES (DGF)		8,430.0										
FY17 Conference Committee Total		17,409.6	4,386.5	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		17,409.6	4,386.5	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Public Health Specialist II (06-1861)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
1004 Gen Fund (UGF)		85.0										
Transfer Public Health Nurse III (06-1153) from Nursing and Reclassify to a Program Coordinator II in Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Public Health Administrative Services to Restore Base Funding for Injury Prevention	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Transfer from Epidemiology for Injury Prevention	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Transfer from Health Planning Systems Development for the Injury Prevention Program	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Align Authority to Support Health Program Manager II (06-1825)	LIT	0.0	68.4	-68.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		17,899.6	4,519.9	292.6	7,565.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
1092 MHTAAR (Other)		-10.0										
FY2018 Salary and Health Insurance Increases	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.5										
1168 Tob ED/CES (DGF)		3.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.3										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		0.6										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1168 Tob ED/CES (DGF)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-0.1										
1168 Tob ED/CES (DGF)		-0.2										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY18-FY28)	IncT	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
1092 MHTAAR (Other)		10.0										
FY18 Adjusted Base Total		17,939.9	4,560.2	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Staff Costs Due to Retirements of Long-Serving Data Analyst and Public Health Scientist	Dec	-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.8										
FY18 Gov Amend+ Total		17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		6.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.8										
1168 Tob ED/CES (DGF)		-0.2										
FY17 Supplementals + RPLs Total		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	36,270.3	36,269.2	24,169.1	24,169.1	0.0	24,169.1	-12,101.2 -33.4 %	-12,100.1 -33.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,034.3	7,033.2	7,088.2	7,088.2	0.0	7,088.2	53.9 0.8 %	55.0 0.8 %	0.0	
2 Travel	225.1	225.1	150.1	150.1	0.0	150.1	-75.0 -33.3 %	-75.0 -33.3 %	0.0	
3 Services	3,308.6	3,308.6	3,217.1	3,217.1	0.0	3,217.1	-91.5 -2.8 %	-91.5 -2.8 %	0.0	
4 Commodities	23,900.3	23,900.3	11,911.7	11,911.7	0.0	11,911.7	-11,988.6 -50.2 %	-11,988.6 -50.2 %	0.0	
5 Capital Outlay	338.5	338.5	338.5	338.5	0.0	338.5	0.0	0.0	0.0	
7 Grants, Benefits	1,463.5	1,463.5	1,463.5	1,463.5	0.0	1,463.5	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,291.6	9,286.7	9,332.5	9,332.5	0.0	9,332.5	40.9 0.4 %	45.8 0.5 %	0.0	
1003 G/F Match (UGF)	489.7	489.7	489.7	489.7	0.0	489.7	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,341.0	1,344.9	1,261.9	1,261.9	0.0	1,261.9	-79.1 -5.9 %	-83.0 -6.2 %	0.0	
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	489.7	489.6	415.3	415.3	0.0	415.3	-74.4 -15.2 %	-74.3 -15.2 %	0.0	
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0	162.9	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,506.8	1,506.8	1,506.8	1,506.8	0.0	1,506.8	0.0	0.0	0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	10,500.0	10,500.0	0.0	10,500.0	-11,988.6 -53.3 %	-11,988.6 -53.3 %	0.0	
<u>Positions</u>										
Perm Full Time	60	60	59	59	0	59	-1 -1.7 %	-1 -1.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	35,430.3	6,854.2	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		9,251.6										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		1,341.0										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		489.7										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		706.8										
1238 VaccAssess (DGF)		22,488.6										
FY17 Conference Committee Total		35,430.3	6,854.2	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		35,430.3	6,854.2	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Public Health Microbiologist I (06-1059) from Laboratories and Reclassify to Epidemiology Specialist I	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		120.0										
Transfer from Health Planning and Systems Development to Purchase Drugs for the AIDS Drug Administration Program	TrIn	800.0	65.0	0.0	635.0	0.0	0.0	100.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
Transfer a Public Health Nurse III (06-1919) from Nursing and Reclassify to a Research Analyst II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Emergency Programs for Trauma Registry	TrOut	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.0										
Transfer to Chronic Disease Prevention and Health Promotion for Injury Prevention	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Align Authority to Support Epidemiology Specialist I (06-1059) and Research Analyst II (06-1919)	LIT	0.0	115.1	0.0	-115.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		36,270.3	7,034.3	225.1	3,308.6	23,900.3	338.5	1,463.5	0.0	60	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.1										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		0.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.1										
Delete Staff Physician (06-1934)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Adjusted Base Total		36,324.2	7,088.2	225.1	3,308.6	23,900.3	338.5	1,463.5	0.0	59	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
Reduce Unused Vaccine Assessment Authority	Dec	-11,988.6	0.0	0.0	0.0	-11,988.6	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-11,988.6										
Reduce UGF for Epidemiology Vaccine Depot Lease (Vaccine Assessment Funding will be Used for the Lease)	Dec	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.5										
FY18 Gov Amend+ Total		24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.1										
FY17 Supplementals + RPLs Total		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	3,471.5	3,469.5	3,500.7	3,500.7	0.0	3,500.7	29.2 0.8 %	31.2 0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,312.7	2,310.7	2,341.9	2,341.9	0.0	2,341.9	29.2 1.3 %	31.2 1.4 %	0.0	
2 Travel	32.4	32.4	32.4	32.4	0.0	32.4	0.0	0.0	0.0	
3 Services	1,066.4	1,066.4	1,066.4	1,066.4	0.0	1,066.4	0.0	0.0	0.0	
4 Commodities	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	642.7	642.3	644.6	644.6	0.0	644.6	1.9 0.3 %	2.3 0.4 %	0.0	
1004 Gen Fund (UGF)	143.0	143.0	143.4	143.4	0.0	143.4	0.4 0.3 %	0.4 0.3 %	0.0	
1005 GF/Prgm (DGF)	2,202.1	2,200.6	2,227.8	2,227.8	0.0	2,227.8	25.7 1.2 %	27.2 1.2 %	0.0	
1007 I/A Rcpts (Other)	333.7	333.6	334.9	334.9	0.0	334.9	1.2 0.4 %	1.3 0.4 %	0.0	
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	27	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,171.4	2,072.6	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		532.7										
1004 Gen Fund (UGF)		61.7										
1005 GF/Prgm (DGF)		2,202.1										
1007 I/A Rcpts (Other)		224.9										
1061 CIP Rcpts (Other)		150.0										
FY17 Conference Committee Total		3,171.4	2,072.6	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,171.4	2,072.6	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		50.0										
Transfer Accountant III (06-1463) from Public Health Administrative Services and Reclassify to Statistical Technician II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Research Analyst III (06-1699) and a Planner IV (06-1748) from Health Planning and Systems Development	TrIn	240.1	240.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		31.3										
1007 I/A Rcpts (Other)		108.8										
FY17 Management Plan Total		3,471.5	2,312.7	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		7.7										
1007 I/A Rcpts (Other)		0.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1005 GF/Prgm (DGF)		19.5										
1007 I/A Rcpts (Other)		0.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-0.1										
FY18 Adjusted Base Total		3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	Sa1Adj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-0.1										
FY17 Supplementals + RPLs Total		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	3,193.7	3,193.7	3,033.7	3,033.7	0.0	3,033.7	-160.0 -5.0 %	-160.0 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	3,193.7	3,193.7	3,033.7	3,033.7	0.0	3,033.7	-160.0 -5.0 %	-160.0 -5.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	3,193.7	3,193.7	3,033.7	3,033.7	0.0	3,033.7	-160.0 -5.0 %	-160.0 -5.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee 1003 G/F Match (UGF) 3,193.7	ConfCom	3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
FY17 Conference Committee Total		3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Emergency Medical Service Grants 1003 G/F Match (UGF) -160.0	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
FY18 Gov Amend+ Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	3,197.3	3,204.1	3,217.6	3,217.6	0.0	3,217.6	20.3 0.6 %	13.5 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,289.2	2,296.0	2,309.5	2,309.5	0.0	2,309.5	20.3 0.9 %	13.5 0.6 %	0.0	
2 Travel	35.1	35.1	35.1	35.1	0.0	35.1	0.0	0.0	0.0	
3 Services	831.3	831.3	831.3	831.3	0.0	831.3	0.0	0.0	0.0	
4 Commodities	41.7	41.7	41.7	41.7	0.0	41.7	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,092.3	3,099.1	3,112.6	3,112.6	0.0	3,112.6	20.3 0.7 %	13.5 0.4 %	0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	0.0	75.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,147.3	2,364.2	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		3,052.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY17 Conference Committee Total		3,147.3	2,364.2	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,147.3	2,364.2	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		40.0										
Align Authority for Increase in Shipping of Human Remains	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		3,197.3	2,289.2	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY18 Adjusted Base Total		3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY17 Supplementals + RPLs Total		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	7,207.0	7,209.6	7,239.8	7,239.8	0.0	7,239.8	32.8	0.5 %	30.2	0.4 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	4,090.7	4,093.3	4,123.5	4,123.5	0.0	4,123.5	32.8	0.8 %	30.2	0.7 %	0.0
2 Travel	37.2	37.2	37.2	37.2	0.0	37.2	0.0		0.0		0.0
3 Services	1,874.7	1,874.7	1,874.7	1,874.7	0.0	1,874.7	0.0		0.0		0.0
4 Commodities	1,204.4	1,204.4	1,204.4	1,204.4	0.0	1,204.4	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,518.9	1,518.1	1,526.7	1,526.7	0.0	1,526.7	7.8	0.5 %	8.6	0.6 %	0.0
1003 G/F Match (UGF)	98.0	98.0	98.0	98.0	0.0	98.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	4,022.9	4,026.7	4,044.4	4,044.4	0.0	4,044.4	21.5	0.5 %	17.7	0.4 %	0.0
1005 GF/Prgm (DGF)	724.0	723.8	725.0	725.0	0.0	725.0	1.0	0.1 %	1.2	0.2 %	0.0
1007 I/A Rcpts (Other)	557.4	557.2	559.9	559.9	0.0	559.9	2.5	0.4 %	2.7	0.5 %	0.0
1108 Stat Desig (Other)	285.8	285.8	285.8	285.8	0.0	285.8	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	40	40	39	39	0	39	-1	-2.5 %	-1	-2.5 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,474.1	4,690.7	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		1,483.6										
1003 G/F Match (UGF)		98.0										
1004 Gen Fund (UGF)		3,325.3										
1005 GF/Prgm (DGF)		724.0										
1007 I/A Rcpts (Other)		557.4										
1108 Stat Desig (Other)		285.8										
FY17 Conference Committee Total		6,474.1	4,690.7	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,474.1	4,690.7	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Five Full-Time Positions Due to Budget Reductions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.3										
1004 Gen Fund (UGF)		97.6										
Transfer from Health Planning Systems Development for Infectious Disease Testing	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Transfer Public Health Microbiologist I (06-1059) to Epidemiology and Reclassify to Epidemiology Specialist I	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Radiological Health Physicist I (06-1475) to Emergency Programs and Reclassify to Emergency Program Manager I	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Purchase of Laboratory Testing Kits	LIT	0.0	-600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		7,207.0	4,090.7	37.2	1,874.7	1,204.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		10.4										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.2										
Delete Public Health Microbiologist I (06-1585)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Adjusted Base Total		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.2										
FY17 Supplementals + RPLs Total		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,414.1	1,414.1	250.0	250.0	0.0	250.0	-1,164.1	-82.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	1,414.1	1,414.1	250.0	250.0	0.0	250.0	-1,164.1	-82.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,414.1	1,414.1	250.0	250.0	0.0	250.0	-1,164.1	-82.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Community Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,914.1	0.0	0.0	0.0	0.0	0.0	1,914.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		1,414.1										
FY17 Conference Committee Total		1,914.1	0.0	0.0	0.0	0.0	0.0	1,914.1	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,914.1	0.0	0.0	0.0	0.0	0.0	1,914.1	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer to Women, Children, and Family Health for Autism Federal Grants	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
FY17 Management Plan Total		1,414.1	0.0	0.0	0.0	0.0	0.0	1,414.1	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,414.1	0.0	0.0	0.0	0.0	0.0	1,414.1	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Community Health Aide Training and Supervision (CHATS) Grants and Reduce Anchorage Project Access	Dec	-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,164.1										
FY18 Gov Amend+ Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	10,041.7	10,041.7	10,041.7	10,041.7	0.0	10,041.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,041.7	10,041.7	10,041.7	10,041.7	0.0	10,041.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	0.0	758.1	0.0	0.0	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,424.5										
FY17 Conference Committee Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	25,403.1	25,414.7	23,401.3	23,401.3	0.0	23,401.3	-2,001.8	-7.9 %	-2,013.4	-7.9 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	16,781.7	16,793.3	17,576.7	17,576.7	0.0	17,576.7	795.0	4.7 %	783.4	4.7 %	0.0
2 Travel	605.9	605.9	488.9	488.9	0.0	488.9	-117.0	-19.3 %	-117.0	-19.3 %	0.0
3 Services	7,239.5	7,239.5	4,793.7	4,793.7	0.0	4,793.7	-2,445.8	-33.8 %	-2,445.8	-33.8 %	0.0
4 Commodities	376.0	376.0	142.0	142.0	0.0	142.0	-234.0	-62.2 %	-234.0	-62.2 %	0.0
5 Capital Outlay	400.0	400.0	400.0	400.0	0.0	400.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	12,901.6	12,895.8	11,910.8	11,910.8	0.0	11,910.8	-990.8	-7.7 %	-985.0	-7.6 %	0.0
1003 G/F Match (UGF)	71.1	71.4	298.6	298.6	0.0	298.6	227.5	320.0 %	227.2	318.2 %	0.0
1004 Gen Fund (UGF)	7,149.4	7,163.2	7,208.0	7,208.0	0.0	7,208.0	58.6	0.8 %	44.8	0.6 %	0.0
1007 I/A Rcpts (Other)	525.9	525.9	473.7	473.7	0.0	473.7	-52.2	-9.9 %	-52.2	-9.9 %	0.0
1037 GF/MH (UGF)	2,937.1	2,940.7	3,046.7	3,046.7	0.0	3,046.7	109.6	3.7 %	106.0	3.6 %	0.0
1092 MHTAAR (Other)	1,818.0	1,817.7	463.5	463.5	0.0	463.5	-1,354.5	-74.5 %	-1,354.2	-74.5 %	0.0
<u>Positions</u>											
Perm Full Time	154	154	156	156	0	156	2	1.3 %	2	1.3 %	0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	8	8	6	6	0	6	-2	-25.0 %	-2	-25.0 %	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	22,225.1	17,017.0	635.6	4,148.0	336.7	87.8	0.0	0.0	158	1	12
1002 Fed Rcpts (Fed)		11,572.1										
1004 Gen Fund (UGF)		7,220.3										
1007 I/A Rcpts (Other)		358.9										
1037 GF/MH (UGF)		2,690.1										
1092 MHTAAR (Other)		383.7										
FY17 Conference Committee Total		22,225.1	17,017.0	635.6	4,148.0	336.7	87.8	0.0	0.0	158	1	12
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L21 (HB257))	FisNot17	1,434.3	0.0	0.0	1,434.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1,434.3										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L7 (HB256))	FisNot17	1,723.2	390.9	2.3	1,327.5	2.5	0.0	0.0	0.0	1	0	4
1002 Fed Rcpts (Fed)		1,652.1										
1003 G/F Match (UGF)		71.1										
FY17 Authorized Total		25,382.6	17,407.9	637.9	6,909.8	339.2	87.8	0.0	0.0	159	1	16
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 13 Positions to Reflect Accurate Staffing Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-8
Transfer from Governor's Council on Disabilities and Special Education for Infant Learning Program Training	TrIn	247.0	78.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		247.0										
Transfer from Commission on Aging for Reimbursable Services Agreement	TrIn	167.0	0.0	0.0	167.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		167.0										
Transfer to Governor's Council on Disabilities and Special Education for Interagency Coordinating Council	TrOut	-110.0	-76.5	-30.0	-2.5	-1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-110.0										
Transfer to Commission on Aging for State Plan Development	TrOut	-283.5	-277.7	-2.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-212.6										
1004 Gen Fund (UGF)		-70.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-350.0	0.0	0.0	37.8	312.2	0.0	0.0	0	0	0
FY17 Management Plan Total		25,403.1	16,781.7	605.9	7,239.5	376.0	400.0	0.0	0.0	154	1	8
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse One-Time Medicaid Reform Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L7 (HB256))	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,287.5										
Reverse Mental Health Trust Recommendation	OTI	-1,818.0	-300.5	-21.6	-1,495.6	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,818.0										
FY2018 Salary and Health Insurance Increases	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.9										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		26.5										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		2.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Salary and Health Insurance Increases (continued)												
1092 MHTAAR (Other)		2.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	94.7	94.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		36.2										
1037 GF/MH (UGF)		9.2										
1092 MHTAAR (Other)		1.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.9										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-1.6										
1092 MHTAAR (Other)		-0.2										
Delete Two Expired Protective Services Specialists (06-N13050 and 06-N13052)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Excess I/A Receipts to Commission on Aging	TrOut	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-52.9										
Align Authority with Anticipated Expenditures	LIT	0.0	450.0	0.0	-211.3	-238.7	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		22,389.1	17,022.7	484.3	4,345.1	137.0	400.0	0.0	0.0	154	1	6
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
MH Trust: Cont -HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst	IncM	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		52.0										
MH Trust: Housing-Develop Targeted Outcome Data	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										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	IncOTI	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	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: 1915 i/k Options:Staffing Resources Fiscal Note SB74 (FY18-FY19)	IncT	146.8	0.0	0.0	146.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		146.8										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	452.4	221.0	4.6	221.8	5.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		226.2										
1003 G/F Match (UGF)		226.2										
FY18 Gov Amend+ Total		23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		17.9										
1037 GF/MH (UGF)		5.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.8										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-1.6										
1092 MHTAAR (Other)		-0.3										
FY17 Supplementals + RPLs Total		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	7,323.9	7,323.9	7,141.4	7,141.4	0.0	7,141.4	-182.5 -2.5 %	-182.5 -2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	7,323.9	7,323.9	7,141.4	7,141.4	0.0	7,141.4	-182.5 -2.5 %	-182.5 -2.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,583.6	6,583.6	6,401.1	6,401.1	0.0	6,401.1	-182.5 -2.8 %	-182.5 -2.8 %	0.0	
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	740.3	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF)		6,401.1										
1037 GF/MH (UGF)		740.3										
L FY17 Conference Committee	LangCC	182.5	0.0	0.0	0.0	0.0	0.0	182.5	0.0	0	0	0
1004 Gen Fund (UGF)		182.5										
FY17 Conference Committee Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse General Relief/Temporary Assisted Living Operating Expenses Sec32j Ch3 4SSLA2016 P96 L9	OTI	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1004 Gen Fund (UGF)		-182.5										
FY18 Adjusted Base Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	17,084.0	17,084.0	17,057.5	17,057.5	0.0	17,057.5	-26.5 -0.2 %	-26.5 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	61.5	61.5	61.5	61.5	0.0	61.5		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	17,022.5	17,022.5	16,996.0	16,996.0	0.0	16,996.0	-26.5 -0.2 %	-26.5 -0.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,706.9	6,706.9	6,706.9	6,706.9	0.0	6,706.9		0.0	0.0	
1004 Gen Fund (UGF)	9,977.1	9,977.1	9,977.1	9,977.1	0.0	9,977.1		0.0	0.0	
1007 I/A Rcpts (Other)	100.0	100.0	73.5	73.5	0.0	73.5	-26.5 -26.5 %	-26.5 -26.5 %	0.0	
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	0.0	300.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1004 Gen Fund (UGF)		9,977.1										
1092 MHTAAR (Other)		300.0										
FY17 Conference Committee Total		16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Commission on Aging for the Centers for Independent Living	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY17 Management Plan Total		17,084.0	0.0	0.0	61.5	0.0	0.0	17,022.5	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY18-FY28)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY18 Adjusted Base Total		17,084.0	0.0	0.0	61.5	0.0	0.0	17,022.5	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.5										
FY18 Gov Amend+ Total		17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	13,414.4	13,414.4	7,276.5	7,276.5	0.0	7,276.5	-6,137.9 -45.8 %	-6,137.9 -45.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	175.8	175.8	175.8	175.8	0.0	175.8		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	13,238.6	13,238.6	7,100.7	7,100.7	0.0	7,100.7	-6,137.9 -46.4 %	-6,137.9 -46.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	578.0	578.0	578.0	578.0	0.0	578.0		0.0	0.0	
1037 GF/MH (UGF)	12,836.4	12,836.4	6,698.5	6,698.5	0.0	6,698.5	-6,137.9 -47.8 %	-6,137.9 -47.8 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	13,094.4	0.0	0.0	175.8	0.0	0.0	12,918.6	0.0	0	0	0
1007 I/A Rcpts (Other)		578.0										
1037 GF/MH (UGF)		12,516.4										
L FY17 Conference Committee	LangCC	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1037 GF/MH (UGF)		320.0										
FY17 Conference Committee Total		13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Community Developmental Disability Grants Operating Expenses Sec32k Ch3 4SSLA2016 P96 L12	OTI	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1037 GF/MH (UGF)		-320.0										
FY18 Adjusted Base Total		13,094.4	0.0	0.0	175.8	0.0	0.0	12,918.6	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Dec	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
1037 GF/MH (UGF)		-5,817.9										
FY18 Gov Amend+ Total		7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	615.0	615.0	615.0	615.0	0.0	615.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	615.0	615.0	615.0	615.0	0.0	615.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	615.0	615.0	615.0	615.0	0.0	615.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY17 Conference Committee	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
1004 Gen Fund (UGF)		615.0										
FY17 Conference Committee Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	461.9	462.2	406.1	406.1	0.0	406.1	-55.8 -12.1 %	-56.1 -12.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	393.5	393.8	289.5	289.5	0.0	289.5	-104.0 -26.4 %	-104.3 -26.5 %	0.0	
2 Travel	21.7	21.7	56.1	56.1	0.0	56.1	34.4 158.5 %	34.4 158.5 %	0.0	
3 Services	42.7	42.7	56.5	56.5	0.0	56.5	13.8 32.3 %	13.8 32.3 %	0.0	
4 Commodities	4.0	4.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	212.6	212.6	214.9	214.9	0.0	214.9	2.3 1.1 %	2.3 1.1 %	0.0	
1004 Gen Fund (UGF)	77.5	77.8	71.6	71.6	0.0	71.6	-5.9 -7.6 %	-6.2 -8.0 %	0.0	
1007 I/A Rcpts (Other)	23.9	23.9	0.0	0.0	0.0	0.0	-23.9 -100.0 %	-23.9 -100.0 %	0.0	
1037 GF/MH (UGF)	29.6	29.6	0.0	0.0	0.0	0.0	-29.6 -100.0 %	-29.6 -100.0 %	0.0	
1092 MHTAAR (Other)	118.3	118.3	119.6	119.6	0.0	119.6	1.3 1.1 %	1.3 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	2	2	0	2	-1 -33.3 %	-1 -33.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	538.7	477.8	37.7	19.2	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		42.6										
1007 I/A Rcpts (Other)		348.2										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		118.3										
FY17 Conference Committee Total		538.7	477.8	37.7	19.2	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Extend Sunset on AK Commission on Aging Ch19 SLA2016 (SB124) (Sec2 Ch3 4SSLA2016 P50 L16 (HB256))	FisNot17	-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-36.0										
1007 I/A Rcpts (Other)		-57.3										
FY17 Authorized Total		445.4	384.5	37.7	19.2	4.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Senior and Disabilities Services Administration for State Plan Development	TrIn	283.5	260.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		212.6										
1004 Gen Fund (UGF)		70.9										
Transfer to Senior Community Based Grants for the Centers for Independent Living	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer to Senior and Disabilities Administration for Reimbursable Services Agreement	TrOut	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-167.0										
Align Authority to Comply with Vacancy Factor Guideline	LIT	0.0	16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		461.9	393.5	21.7	42.7	4.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-118.3										
Extend Sunset on AK Commission on Aging Ch19 SLA2016 (SB124) (Sec2 Ch3 4SSLA2016 P50 L16 (HB256))	OTI	-113.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-6.6										
1007 I/A Rcpts (Other)		-76.8										
1037 GF/MH (UGF)		-29.6										
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.1										
1092 MHTAAR (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		0.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (02-1554) (FY18-FY28)	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		119.1										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer Excess I/A Receipts from Senior and Disabilities Administration 1007 I/A Rcpts (Other) 52.9	TrIn	52.9	0.0	34.4	18.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,009.1	2,008.8	1,829.2	1,829.2	0.0	1,829.2	-179.9 -9.0 %	-179.6 -8.9 %	0.0	
Objects of Expenditure										
1 Personal Services	979.2	978.9	915.8	915.8	0.0	915.8	-63.4 -6.5 %	-63.1 -6.4 %	0.0	
2 Travel	160.1	160.1	81.1	81.1	0.0	81.1	-79.0 -49.3 %	-79.0 -49.3 %	0.0	
3 Services	830.8	830.8	792.3	792.3	0.0	792.3	-38.5 -4.6 %	-38.5 -4.6 %	0.0	
4 Commodities	39.0	39.0	40.0	40.0	0.0	40.0	1.0 2.6 %	1.0 2.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,104.6	1,104.3	1,110.8	1,110.8	0.0	1,110.8	6.2 0.6 %	6.5 0.6 %	0.0	
1007 I/A Rcpts (Other)	353.9	353.9	314.7	314.7	0.0	314.7	-39.2 -11.1 %	-39.2 -11.1 %	0.0	
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	525.6	525.6	378.7	378.7	0.0	378.7	-146.9 -27.9 %	-146.9 -27.9 %	0.0	
Positions										
Perm Full Time	8	8	8	8	0	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,146.1	980.7	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1
1002 Fed Rcpts (Fed)		994.6										
1007 I/A Rcpts (Other)		353.9										
1037 GF/MH (UGF)		272.0										
1092 MHTAAR (Other)		525.6										
FY17 Conference Committee Total		2,146.1	980.7	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,146.1	980.7	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Senior and Disabilities Services Administration for Interagency Coordinating Council	TrIn	110.0	76.5	30.0	2.5	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.0										
Transfer to Senior and Disabilities Services Administration for Infant Learning Program Training	TrOut	-247.0	-78.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-247.0										
FY17 Management Plan Total		2,009.1	979.2	160.1	830.8	39.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-525.6	-214.1	-5.0	-306.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-525.6										
FY2018 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.8										
1092 MHTAAR (Other)		1.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
Delete Health Program Manager I (06-N13045)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY18-FY28)	IncT	127.4	102.4	6.0	18.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		127.4										
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY18-FY28)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY18 Adjusted Base Total		1,769.2	915.8	121.1	692.3	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
FY18 Gov Amend+ Total		1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms 1002 Fed Rcpts (Fed)	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	6,000.0	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,000.0	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY17 Conference Committee	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr (Fed)		6,000.0										
FY17 Conference Committee Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget		
Total	1,689.7	1,690.9	1,718.8	1,718.8	0.0	1,718.8	29.1	1.7 %	27.9	1.7 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,431.9	1,433.1	1,461.0	1,461.0	0.0	1,461.0	29.1	2.0 %	27.9	1.9 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
3 Services	237.8	237.8	237.8	237.8	0.0	237.8	0.0		0.0		0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	355.3	355.2	362.9	362.9	0.0	362.9	7.6	2.1 %	7.7	2.2 %	0.0
1004 Gen Fund (UGF)	829.0	830.5	846.5	846.5	0.0	846.5	17.5	2.1 %	16.0	1.9 %	0.0
1007 I/A Rcpts (Other)	485.4	485.2	489.2	489.2	0.0	489.2	3.8	0.8 %	4.0	0.8 %	0.0
1061 CIP Rcpts (Other)	20.0	20.0	20.2	20.2	0.0	20.2	0.2	1.0 %	0.2	1.0 %	0.0
<u>Positions</u>											
Perm Full Time	12	12	12	12	0	12	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,693.0	1,435.2	46.8	241.0	120.0	0.0	0.0	-150.0	12	0	0
1002 Fed Rcpts (Fed)		410.2										
1004 Gen Fund (UGF)		554.8										
1007 I/A Rcpts (Other)		697.8										
1061 CIP Rcpts (Other)		30.2										
FY17 Conference Committee Total		1,693.0	1,435.2	46.8	241.0	120.0	0.0	0.0	-150.0	12	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align authority to transfer reduction to travel, services, and commodities	LIT	0.0	0.0	-25.0	-50.0	-75.0	0.0	0.0	150.0	0	0	0
FY17 Authorized Total		1,693.0	1,435.2	21.8	191.0	45.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Information Technology Services for Anticipated Cost Allocation	TrIn	339.6	219.3	0.0	120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.4										
1004 Gen Fund (UGF)		274.2										
Transfer to Information Technology Services for Anticipated Cost Allocation	TrOut	-342.9	-222.6	0.0	-120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-120.3										
1007 I/A Rcpts (Other)		-212.4										
1061 CIP Rcpts (Other)		-10.2										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-11.8	46.8	-35.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,689.7	1,431.9	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		0.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
Transfer from Admin Support Services for Anticipated Cost Allocation	TrIn	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		12.2										
FY18 Adjusted Base Total		1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
FY17 Supplementals + RPLs Total		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,082.9	1,082.8	949.0	949.0	0.0	949.0	-133.9 -12.4 %	-133.8 -12.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	933.2	933.1	799.3	799.3	0.0	799.3	-133.9 -14.3 %	-133.8 -14.3 %	0.0	
2 Travel	6.2	6.2	6.2	6.2	0.0	6.2	0.0	0.0	0.0	
3 Services	133.5	133.5	133.5	133.5	0.0	133.5	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	542.3	541.3	474.5	474.5	0.0	474.5	-67.8 -12.5 %	-66.8 -12.3 %	0.0	
1003 G/F Match (UGF)	540.6	541.5	474.5	474.5	0.0	474.5	-66.1 -12.2 %	-67.0 -12.4 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	6	6	0	6	-1 -14.3 %	-1 -14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,132.9	920.6	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		567.3										
1003 G/F Match (UGF)		565.6										
FY17 Conference Committee Total		1,132.9	920.6	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,132.9	920.6	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer to the Commissioner's Office to Support Activities Related to Medicaid Reform	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
1003 G/F Match (UGF)		-25.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,082.9	933.2	6.2	133.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 G/F Match (UGF)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.7										
Transfer from the Commissioner's Office to Support Personal Services	TrIn	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		10.3										
Transfer to Commissioner's Office for Anticipated Cost Allocation	TrOut	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-70.6										
FY18 Adjusted Base Total		1,028.2	878.5	6.2	133.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Audit and Review Analyst III (06-0456)	Dec	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match (UGF)		-79.2										
FY18 Gov Amend+ Total		949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1003 G/F Match (UGF)		-1.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
FY17 Supplementals + RPLs Total		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	3,967.4	3,973.6	4,063.6	3,892.0	0.0	3,892.0	-75.4 -1.9 %	-81.6 -2.1 %	-171.6 -4.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,677.4	2,683.6	3,280.8	3,109.2	0.0	3,109.2	431.8 16.1 %	425.6 15.9 %	-171.6 -5.2 %	
2 Travel	142.6	142.6	147.6	147.6	0.0	147.6	5.0 3.5 %	5.0 3.5 %	0.0	
3 Services	1,088.9	1,088.9	572.7	572.7	0.0	572.7	-516.2 -47.4 %	-516.2 -47.4 %	0.0	
4 Commodities	28.1	28.1	32.1	32.1	0.0	32.1	4.0 14.2 %	4.0 14.2 %	0.0	
5 Capital Outlay	30.4	30.4	30.4	30.4	0.0	30.4	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,194.8	1,194.8	1,512.3	1,512.3	0.0	1,512.3	317.5 26.6 %	317.5 26.6 %	0.0	
1003 G/F Match (UGF)	314.7	316.4	492.8	492.8	0.0	492.8	178.1 56.6 %	176.4 55.8 %	0.0	
1004 Gen Fund (UGF)	1,656.6	1,660.5	1,157.1	985.5	0.0	985.5	-671.1 -40.5 %	-675.0 -40.7 %	-171.6 -14.8 %	
1007 I/A Rcpts (Other)	491.1	491.1	497.0	497.0	0.0	497.0	5.9 1.2 %	5.9 1.2 %	0.0	
1037 GF/MH (UGF)	109.8	110.4	202.1	202.1	0.0	202.1	92.3 84.1 %	91.7 83.1 %	0.0	
1061 CIP Rcpts (Other)	200.4	200.4	202.3	202.3	0.0	202.3	1.9 0.9 %	1.9 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	2	2	0	2	1 100.0 %	1 100.0 %	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,603.4	2,610.0	176.7	758.2	28.1	30.4	0.0	0.0	16	0	2
1002 Fed Rcpts (Fed)		942.0										
1003 G/F Match (UGF)		275.9										
1004 Gen Fund (UGF)		1,335.6										
1007 I/A Rcpts (Other)		739.7										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		200.4										
FY17 Conference Committee Total		3,603.4	2,610.0	176.7	758.2	28.1	30.4	0.0	0.0	16	0	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L11 (HB256))	FisNot17	562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 G/F Match (UGF)		13.8										
1004 Gen Fund (UGF)		535.0										
FY17 Authorized Total		4,166.0	2,637.6	176.7	1,293.2	28.1	30.4	0.0	0.0	16	0	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Project Coordinator (06-X101) from Non-Perm to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Authority from Quality Assurance and Audit to Support Activities Related to Medicaid Reform	TrIn	50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.0										
1003 G/F Match (UGF)		25.0										
Transfer Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) from Health Care Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Information Technology Services for Anticipated Cost Allocation	TrIn	214.0	0.0	18.8	168.8	12.7	13.7	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		214.0										
Transfer to Information Technology Services for Anticipated Cost Allocation	TrOut	-248.6	-150.0	0.0	-98.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-248.6										
Transfer to Information Technology Services for Anticipated Cost Allocation	TrOut	-214.0	0.0	-18.8	-168.8	-12.7	-13.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-214.0										
Align Authority with Anticipated Expenditures	LIT	0.0	164.8	-34.1	-130.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		3,967.4	2,677.4	142.6	1,088.9	28.1	30.4	0.0	0.0	19	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L11 (HB256))	OTI	-535.0	0.0	0.0	-535.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-535.0										
FY2018 Salary and Health Insurance Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.6										
1037 GF/MH (UGF)		0.1										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Salary and Health Insurance Increases (continued)												
1061 CIP Rcpts (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 G/F Match (UGF)		5.1										
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		2.2										
1061 CIP Rcpts (Other)		1.7										
Add Project Analyst (06-T163) for the Behavior Health System Overhaul and Children's Services Strategic Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Quality Assurance and Audit for Anticipated Cost Allocation	TrIn	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.6										
Transfer from Medical Assistance Admin to Support Project Coordinator (06-0615) and Medical Asst Admin III (06-7021)	TrIn	365.8	338.0	5.0	18.8	4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		182.9										
1003 G/F Match (UGF)		182.9										
Transfer from Front Line Social Workers to Support Project Analyst (06-T163)	TrIn	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.4										
Transfer from Behavioral Health Admin to Support Project Analyst (06-T163) to Support AK Native Child Welfare Outcomes	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		90.0										
Transfer from Administrative Support Services for Anticipated Cost Allocation	TrIn	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
Transfer to Quality Assurance to Support Personal Services	TrOut	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.3										
FY18 Adjusted Base Total		4,063.6	3,280.8	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		4,063.6	3,280.8	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	Dec	-471.6	-471.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-471.6										
CC: Restore a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY18 Final Op Budget Total		3,892.0	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.7										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		0.6										
FY17 Supplementals + RPLs Total		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	250.0	250.0	250.0	250.0	0.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	250.0	0.0	250.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY17 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	12,045.5	12,058.2	11,737.3	11,737.3	0.0	11,737.3	-308.2 -2.6 %	-320.9 -2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,296.4	9,309.1	8,768.3	8,768.3	0.0	8,768.3	-528.1 -5.7 %	-540.8 -5.8 %	0.0	
2 Travel	31.7	31.7	31.7	31.7	0.0	31.7	0.0	0.0	0.0	
3 Services	2,606.4	2,606.4	2,826.3	2,826.3	0.0	2,826.3	219.9 8.4 %	219.9 8.4 %	0.0	
4 Commodities	111.0	111.0	111.0	111.0	0.0	111.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,950.5	4,947.4	4,889.1	4,889.1	0.0	4,889.1	-61.4 -1.2 %	-58.3 -1.2 %	0.0	
1004 Gen Fund (UGF)	6,030.8	6,047.4	5,776.8	5,199.1	0.0	5,199.1	-831.7 -13.8 %	-848.3 -14.0 %	-577.7 -10.0 %	
1007 I/A Rcpts (Other)	993.4	992.6	1,000.6	1,578.3	0.0	1,578.3	584.9 58.9 %	585.7 59.0 %	577.7 57.7 %	
1061 CIP Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	70.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	89	89	81	81	0	81	-8 -9.0 %	-8 -9.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,354.5	9,296.4	86.7	2,790.4	181.0	0.0	0.0	0.0	91	0	0
1002 Fed Rcpts (Fed)		5,232.2										
1004 Gen Fund (UGF)		5,749.1										
1007 I/A Rcpts (Other)		1,302.4										
1061 CIP Rcpts (Other)		70.8										
FY17 Conference Committee Total		12,354.5	9,296.4	86.7	2,790.4	181.0	0.0	0.0	0.0	91	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,354.5	9,296.4	86.7	2,790.4	181.0	0.0	0.0	0.0	91	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Grants Administrator II (06-1696) and Accounting Technician II (06-2255)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Information Technology Services for Anticipated Cost Allocation	TrIn	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										
Transfer to Information Technology Services for Anticipated Cost Allocation	TrOut	-590.7	0.0	0.0	-590.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-281.7										
1007 I/A Rcpts (Other)		-309.0										
Align Travel, Services, and Commodities with Anticipated Expenditures	LIT	0.0	0.0	-55.0	125.0	-70.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		12,045.5	9,296.4	31.7	2,606.4	111.0	0.0	0.0	0.0	89	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		2.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.6										
1004 Gen Fund (UGF)		35.2										
1007 I/A Rcpts (Other)		8.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.1										
1004 Gen Fund (UGF)		-3.7										
1007 I/A Rcpts (Other)		-0.9										
Transfer to Public Affairs for Anticipated Cost Allocation	TrOut	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.3										
1004 Gen Fund (UGF)		-12.2										
Transfer to Information Technology Services for Anticipated Cost Allocation	TrOut	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-88.7										
Transfer to Facilities Management for Management of Grants Programs	TrOut	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer to Facilities Management for Management of Grants Programs (continued)												
1002 Fed Rcpts (Fed)		-4.5										
1004 Gen Fund (UGF)		-20.0										
1007 I/A Rcpts (Other)		-2.9										
Transfer to Commissioner's Office for Anticipated Cost Allocation	TrOut	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.4										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-219.9	0.0	219.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		11,977.1	9,008.1	31.7	2,826.3	111.0	0.0	0.0	0.0	86	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Savings from Shared Services of Alaska Implementation	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.4										
Delete Information System Coordinator (06-0638)	Dec	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-21.4										
Delete Administrative Assistant II (06-0260) Grants Administrator I/II (06-1438) and Procurement Specialist II (06-8389)	Dec	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-135.9										
Delete Human Resources Training Program Coordinator II (06-4823)	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-58.1										
FY18 Gov Amend+ Total		11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S HSS 8 - Replace UGF with I/A Receipts to reflect increased charges for services provided	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche												
1004 Gen Fund (UGF)		-577.7										
1007 I/A Rcpts (Other)		577.7										
FY18 Final Op Budget Total		11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.1										
1004 Gen Fund (UGF)		-3.8										
1007 I/A Rcpts (Other)		-0.8										
FY17 Supplementals + RPLs Total		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,299.3	1,298.8	1,025.0	1,025.0	0.0	1,025.0	-274.3 -21.1 %	-273.8 -21.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	821.6	821.1	757.3	757.3	0.0	757.3	-64.3 -7.8 %	-63.8 -7.8 %	0.0	
2 Travel	60.2	60.2	30.2	30.2	0.0	30.2	-30.0 -49.8 %	-30.0 -49.8 %	0.0	
3 Services	365.4	365.4	225.4	225.4	0.0	225.4	-140.0 -38.3 %	-140.0 -38.3 %	0.0	
4 Commodities	52.1	52.1	12.1	12.1	0.0	12.1	-40.0 -76.8 %	-40.0 -76.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	4.5	4.5	0.0	4.5	4.5 >999 %	4.5 >999 %	0.0	
1004 Gen Fund (UGF)	10.0	10.1	30.1	30.1	0.0	30.1	20.1 201.0 %	20.0 198.0 %	0.0	
1007 I/A Rcpts (Other)	50.2	50.2	90.4	90.4	0.0	90.4	40.2 80.1 %	40.2 80.1 %	0.0	
1061 CIP Rcpts (Other)	1,239.1	1,238.5	900.0	900.0	0.0	900.0	-339.1 -27.4 %	-338.5 -27.3 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	6	6	0	6	-2 -25.0 %	-2 -25.0 %	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,299.3	864.1	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		50.2										
1061 CIP Rcpts (Other)		1,239.1										
FY17 Conference Committee Total		1,299.3	864.1	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,299.3	864.1	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-42.5	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,299.3	821.6	60.2	365.4	52.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		2.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.6										
Delete Facilities Manager I (06-0385) and Administrative Assistant II (06-0021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Information Technology Services for Management of Grants Programs	TrIn	37.1	27.1	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		37.1										
Transfer from Administrative Support Services for Management of Grants Programs	TrIn	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		20.0										
1007 I/A Rcpts (Other)		2.9										
Transfer to Information Technology Services to Support Capital Improvement Project Reimbursable Service Agreements	TrOut	-342.9	-122.9	-30.0	-150.0	-40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-342.9										
FY18 Adjusted Base Total		1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms 1061 CIP Rcpts (Other)	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	16,189.6	16,182.1	16,670.3	16,670.3	0.0	16,670.3	480.7 3.0 %	488.2 3.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	14,046.5	14,039.0	14,070.7	14,070.7	0.0	14,070.7	24.2 0.2 %	31.7 0.2 %	0.0	
2 Travel	149.7	149.7	49.7	49.7	0.0	49.7	-100.0 -66.8 %	-100.0 -66.8 %	0.0	
3 Services	1,716.1	1,716.1	2,272.6	2,272.6	0.0	2,272.6	556.5 32.4 %	556.5 32.4 %	0.0	
4 Commodities	277.3	277.3	277.3	277.3	0.0	277.3	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,665.1	2,663.7	2,762.0	2,762.0	0.0	2,762.0	96.9 3.6 %	98.3 3.7 %	0.0	
1004 Gen Fund (UGF)	4,109.0	4,112.7	4,128.1	3,715.3	0.0	3,715.3	-393.7 -9.6 %	-397.4 -9.7 %	-412.8 -10.0 %	
1007 I/A Rcpts (Other)	8,964.9	8,955.6	8,982.9	9,395.7	0.0	9,395.7	430.8 4.8 %	440.1 4.9 %	412.8 4.6 %	
1061 CIP Rcpts (Other)	450.6	450.1	797.3	797.3	0.0	797.3	346.7 76.9 %	347.2 77.1 %	0.0	
<u>Positions</u>										
Perm Full Time	115	115	114	114	0	114	-1 -0.9 %	-1 -0.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	15,628.7	13,485.6	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts (Fed)		2,542.5										
1004 Gen Fund (UGF)		4,450.9										
1007 I/A Rcpts (Other)		8,194.9										
1061 CIP Rcpts (Other)		440.4										
FY17 Conference Committee Total		15,628.7	13,485.6	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		15,628.7	13,485.6	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Commissioner's Office for Anticipated Cost Allocation	TrIn	248.6	150.0	0.0	98.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		248.6										
Transfer from Public Affairs for Anticipated Cost Allocation	TrIn	342.9	222.6	0.0	120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.3										
1007 I/A Rcpts (Other)		212.4										
1061 CIP Rcpts (Other)		10.2										
Transfer from Administrative Support Services for Anticipated Cost Allocation	TrIn	590.7	0.0	0.0	590.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		281.7										
1007 I/A Rcpts (Other)		309.0										
Transfer from Commissioner's Office for Anticipated Cost Allocation	TrIn	214.0	0.0	18.8	168.8	12.7	13.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.0										
Transfer to Public Affairs for Anticipated Cost Allocation	TrOut	-339.6	-219.3	0.0	-120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.4										
1004 Gen Fund (UGF)		-274.2										
Transfer to Administrative Support Services for Anticipated Cost Allocation	TrOut	-281.7	0.0	0.0	-281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-281.7										
Transfer to Commissioner's Office for Anticipated Cost Allocation	TrOut	-214.0	0.0	-18.8	-168.8	-12.7	-13.7	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-214.0										
Align Authority with Anticipated Expenditures	LIT	0.0	407.6	0.0	-393.9	-13.7	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		16,189.6	14,046.5	149.7	1,716.1	277.3	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		27.8										
1061 CIP Rcpts (Other)		1.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		36.6										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1061 CIP Rcpts (Other)		3.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-3.1										
1007 I/A Rcpts (Other)		-9.3										
1061 CIP Rcpts (Other)		-0.8										
Transfer from Facilities Management to Support Capital Improvement Project Reimbursable Service Agreements	TrIn	342.9	342.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		342.9										
Transfer from Administrative Support Services for Anticipated Cost Allocation	TrIn	88.7	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		88.7										
Transfer to Facilities Management for Management of Grants Programs	TrOut	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-37.1										
Align Authority for Technology Infrastructure Needs	LIT	0.0	-211.5	0.0	211.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-245.0	0.0	245.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S HSS 9 - Replace UGF with I/A Receipts. Divisions will be charged for services provided	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche												
1004 Gen Fund (UGF)		-412.8										
1007 I/A Rcpts (Other)		412.8										
FY18 Final Op Budget Total		16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-9.3										
1061 CIP Rcpts (Other)		-0.5										
FY17 Supplementals + RPLs Total		-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	5,168.6	5,168.6	5,168.6	5,168.6	0.0	5,168.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,168.6	5,168.6	5,168.6	5,168.6	0.0	5,168.6	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,633.2	1,633.2	1,633.2	1,633.2	0.0	1,633.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,185.4	3,185.4	3,185.4	3,185.4	0.0	3,185.4	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,633.2										
1004 Gen Fund (UGF)		3,185.4										
1037 GF/MH (UGF)		350.0										
FY17 Conference Committee Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
FY17 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	861.7	861.7	861.7	861.7	0.0	861.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	861.7	861.7	861.7	0.0	861.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	861.7	861.7	861.7	861.7	0.0	861.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 861.7	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
FY17 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	200,338.0	207,375.6	204,875.0	204,675.0	0.0	204,675.0	4,337.0 2.2 %	-2,700.6 -1.3 %	-200.0 -0.1 %	
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	2,401.9	2,401.9	5,376.9	5,376.9	0.0	5,376.9	2,975.0 123.9 %	2,975.0 123.9 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	197,936.1	204,973.7	199,498.1	199,298.1	0.0	199,298.1	1,362.0 0.7 %	-5,675.6 -2.8 %	-200.0 -0.1 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	132,337.5	136,430.1	135,387.0	135,387.0	0.0	135,387.0	3,049.5 2.3 %	-1,043.1 -0.8 %	0.0	
1003 G/F Match (UGF)	3,100.3	6,045.3	3,100.3	3,100.3	0.0	3,100.3	0.0	-2,945.0 -48.7 %	0.0	
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	0.0	850.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	62,907.7	62,907.7	62,907.7	62,707.7	0.0	62,707.7	-200.0 -0.3 %	-200.0 -0.3 %	-200.0 -0.3 %	
1092 MHTAAR (Other)	425.0	425.0	1,912.5	1,912.5	0.0	1,912.5	1,487.5 350.0 %	1,487.5 350.0 %	0.0	
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	717.5	0.0	0.0	0.0	
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	189,044.1	0.0	0.0	1,551.9	0.0	0.0	187,492.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		124,283.2										
1003 G/F Match (UGF)		1,518.8										
1037 GF/MH (UGF)		62,524.6										
1108 Stat Desig (Other)		717.5										
FY17 Conference Committee Total		189,044.1	0.0	0.0	1,551.9	0.0	0.0	187,492.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L24 (HB257))	FisNot17	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		425.0										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L16 (HB256))	FisNot17	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.0										
FY17 Authorized Total		189,894.1	0.0	0.0	2,401.9	0.0	0.0	187,492.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Children's Medicaid Services to Realign to Behavioral Health Medicaid Services	TrIn	10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,629.3										
1003 G/F Match (UGF)		1,581.5										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		383.1										
FY17 Management Plan Total		200,338.0	0.0	0.0	2,401.9	0.0	0.0	197,936.1	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-425.0										
OTI for Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	OTI	-462.0	0.0	0.0	-462.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-462.0										
FY18 Adjusted Base Total		199,451.0	0.0	0.0	1,514.9	0.0	0.0	197,936.1	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Prospective payment pilot with SA or SAMH provider Fiscal Note SB74	IncOTI	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		37.5										
MH Trust: Contract with Administrative Services Organization (ASO) to Manage the BH System Transformation	IncOTI	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1,750.0										
MH Trust: 1115 Behavioral Health Waiver-Consulting Contract Fiscal Note SB74	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Medicaid Cost Projections	Inc	462.0	0.0	0.0	0.0	0.0	0.0	462.0	0.0	0	0	0
1037 GF/MH (UGF)		462.0										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	3,049.5	0.0	0.0	1,949.5	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,049.5										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
FY18 Gov Amend+ Total		204,875.0	0.0	0.0	5,376.9	0.0	0.0	199,498.1	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S HSS 10 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes. Offered by Senator Micciche 1037 GF/MH (UGF) -462.0	Dec	-462.0	0.0	0.0	0.0	0.0	0.0	-462.0	0.0	0	0	0
CC: Restore \$262.0 to Behavior Health Medicaid Services 1037 GF/MH (UGF) 262.0	Inc	262.0	0.0	0.0	0.0	0.0	0.0	262.0	0.0	0	0	0
FY18 Final Op Budget Total		204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
* * * FY17 Supplementals + RPLs * * *												
FY2016 Provider Payments Made in FY2017 1002 Fed Rcpts (Fed) 4,092.6 1003 G/F Match (UGF) 2,945.0	Suppl	7,037.6	0.0	0.0	0.0	0.0	0.0	7,037.6	0.0	0	0	0
FY17 Supplementals + RPLs Total		7,037.6	0.0	0.0	0.0	0.0	0.0	7,037.6	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's Medicaid Services**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Medicaid Services
Allocation: Children's Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,629.3										
1003 G/F Match (UGF)		1,581.5										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		383.1										
FY17 Conference Committee Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer to Behavioral Health Medicaid Services to Realign Children's Medicaid Services	TrOut	-10,443.9	0.0	0.0	0.0	0.0	0.0	-10,443.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,629.3										
1003 G/F Match (UGF)		-1,581.5										
1004 Gen Fund (UGF)		-850.0										
1037 GF/MH (UGF)		-383.1										
FY17 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	15,650.2	16,116.0	15,650.2	15,650.2	0.0	15,650.2	0.0	-465.8 -2.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	15,650.2	16,116.0	15,650.2	15,650.2	0.0	15,650.2	0.0	-465.8 -2.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,767.6	13,014.4	12,767.6	12,767.6	0.0	12,767.6	0.0	-246.8 -1.9 %	0.0	
1003 G/F Match (UGF)	2,882.6	3,101.6	2,882.6	2,882.6	0.0	2,882.6	0.0	-219.0 -7.1 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		12,767.6										
1003 G/F Match (UGF)		2,882.6										
FY17 Conference Committee Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * FY17 Supplementals + RPLs * * *												
FY2016 Provider Payments Made in FY2017	Suppl	465.8	0.0	0.0	0.0	0.0	0.0	465.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		246.8										
1003 G/F Match (UGF)		219.0										
FY17 Supplementals + RPLs Total		465.8	0.0	0.0	0.0	0.0	0.0	465.8	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	976,104.6	1,257,777.3	986,662.1	971,346.0	0.0	971,346.0	-4,758.6 -0.5 %	-286,431.3 -22.8 %	-15,316.1 -1.6 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	38,475.8	38,475.8	36,624.8	36,624.8	0.0	36,624.8	-1,851.0 -4.8 %	-1,851.0 -4.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	937,628.8	1,219,301.5	950,037.3	934,721.2	0.0	934,721.2	-2,907.6 -0.3 %	-284,580.3 -23.3 %	-15,316.1 -1.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	709,010.6	974,709.1	719,780.6	719,780.6	0.0	719,780.6	10,770.0 1.5 %	-254,928.5 -26.2 %	0.0
1003 G/F Match (UGF)	248,639.7	264,613.9	248,389.7	233,073.6	0.0	233,073.6	-15,566.1 -6.3 %	-31,540.3 -11.9 %	-15,316.1 -6.2 %
1004 Gen Fund (UGF)	9,814.0	9,814.0	9,814.0	9,814.0	0.0	9,814.0		0.0	0.0
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	0.0	200.0		0.0	0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	0.0	4,700.4		0.0	0.0
1092 MHTAAR (Other)	7.5	7.5	2.5	2.5	0.0	2.5	-5.0 -66.7 %	-5.0 -66.7 %	0.0
1108 Stat Desig (Other)	3,500.0	3,500.0	3,500.0	3,500.0	0.0	3,500.0		0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	97.5		0.0	0.0
1247 MedRecover (DGF)	134.9	134.9	177.4	177.4	0.0	177.4	42.5 31.5 %	42.5 31.5 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	962,184.9	0.0	0.0	36,588.3	0.0	0.0	925,596.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		695,462.2										
1003 G/F Match (UGF)		248,410.8										
1004 Gen Fund (UGF)		9,814.0										
1005 GF/Prgm (DGF)		200.0										
1007 I/A Rcpts (Other)		4,700.4										
1108 Stat Desig (Other)		3,500.0										
1168 Tob ED/CES (DGF)		97.5										
FY17 Conference Committee Total		962,184.9	0.0	0.0	36,588.3	0.0	0.0	925,596.6	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L26 (HB257))	FisNot17	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		7.5										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L18 (HB256))	FisNot17	13,912.2	0.0	0.0	1,880.0	0.0	0.0	12,032.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,548.4										
1003 G/F Match (UGF)		228.9										
1247 MedRecover (DGF)		134.9										
FY17 Authorized Total		976,104.6	0.0	0.0	38,475.8	0.0	0.0	937,628.8	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		976,104.6	0.0	0.0	38,475.8	0.0	0.0	937,628.8	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-7.5										
Transfer Infant Learning Program to Senior and Disabilities Medicaid Services	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1003 G/F Match (UGF)		-250.0										
OTI: Second Year Medicaid Reform: Telemedicine; Drug Database (Ch25 SLA 2016 (SB74))	OTI	-15,162.9	0.0	0.0	0.0	0.0	0.0	-15,162.9	0.0	0	0	0
1003 G/F Match (UGF)		-15,162.9										
FY18 Adjusted Base Total		960,434.2	0.0	0.0	37,968.3	0.0	0.0	922,465.9	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74	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										
Medicaid Cost Projections	Inc	15,162.9	0.0	0.0	0.0	0.0	0.0	15,162.9	0.0	0	0	0
1003 G/F Match (UGF)		15,162.9										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	11,062.5	0.0	0.0	-1,346.0	0.0	0.0	12,408.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,020.0										
1247 MedRecover (DGF)		42.5										
FY18 Gov Amend+ Total		986,662.1	0.0	0.0	36,624.8	0.0	0.0	950,037.3	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S HSS 12 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes Offered by Senator Micciche 1003 G/F Match (UGF) -15,162.9	Dec	-15,162.9	0.0	0.0	0.0	0.0	0.0	-15,162.9	0.0	0	0	0
S HSS 15 - Decrement the estimated amount of UGF expended for abortions in FY16 Offered by Senator Micciche 1003 G/F Match (UGF) -153.2	Dec	-153.2	0.0	0.0	0.0	0.0	0.0	-153.2	0.0	0	0	0
FY18 Final Op Budget Total		971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
* * * FY17 Supplementals + RPLs * * *												
FY2016 Provider Payments Made in FY2017 1002 Fed Rcpts (Fed) 27,198.5 1003 G/F Match (UGF) 15,974.2	Suppl	43,172.7	0.0	0.0	0.0	0.0	0.0	43,172.7	0.0	0	0	0
L Sec 15(b), HB57 Medicaid Services Federal Claiming 1002 Fed Rcpts (Fed) 238,500.0	Suppl	238,500.0	0.0	0.0	0.0	0.0	0.0	238,500.0	0.0	0	0	0
L Sec 15(a), HB57 The amount of UGF necessary to fully fund UGF Medicaid Services costs in FY17 (estimated to be zero) 1003 G/F Match (UGF) 0.0	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		281,672.7	0.0	0.0	0.0	0.0	0.0	281,672.7	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	542,263.3	557,698.6	550,479.4	550,067.2	0.0	550,067.2	7,803.9	1.4 %	-7,631.4	-1.4 %	-412.2	-0.1 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	685.0	685.0	0.0	685.0	685.0	>999 %	685.0	>999 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	542,263.3	557,698.6	549,794.4	549,382.2	0.0	549,382.2	7,118.9	1.3 %	-8,316.4	-1.5 %	-412.2	-0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	289,227.0	297,013.9	297,193.1	297,193.1	0.0	297,193.1	7,966.1	2.8 %	179.2	0.1 %	0.0	
1003 G/F Match (UGF)	238,917.5	246,565.9	239,167.5	238,755.3	0.0	238,755.3	-162.2	-0.1 %	-7,810.6	-3.2 %	-412.2	-0.2 %
1004 Gen Fund (UGF)	13,050.4	13,050.4	13,050.4	13,050.4	0.0	13,050.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	0.0	518.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	0.0	550.0	0.0		0.0		0.0	

Positions

Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		289,227.0										
1003 G/F Match (UGF)		238,917.5										
1004 Gen Fund (UGF)		13,050.4										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
FY17 Conference Committee Total		542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer Infant Learning Program from Health Care Medicaid Services	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 G/F Match (UGF)		250.0										
Align Authority for Legal Services	LIT	0.0	0.0	0.0	685.0	0.0	0.0	-685.0	0.0	0	0	0
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	OTI	-1,898.2	0.0	0.0	0.0	0.0	0.0	-1,898.2	0.0	0	0	0
1003 G/F Match (UGF)		-1,898.2										
FY18 Adjusted Base Total		540,865.1	0.0	0.0	685.0	0.0	0.0	540,180.1	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Medicaid Cost Projections	Inc	1,898.2	0.0	0.0	0.0	0.0	0.0	1,898.2	0.0	0	0	0
1003 G/F Match (UGF)		1,898.2										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	7,716.1	0.0	0.0	0.0	0.0	0.0	7,716.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,716.1										
FY18 Gov Amend+ Total		550,479.4	0.0	0.0	685.0	0.0	0.0	549,794.4	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S HSS 17 - Decrement to incorporate projected FY18 savings included in the SB74 fiscal notes Offered by Senator Micciche	Dec	-1,898.2	0.0	0.0	0.0	0.0	0.0	-1,898.2	0.0	0	0	0
1003 G/F Match (UGF)		-1,898.2										
S HSS 18 - Add funding to increase Day Habilitation services from 8 to 12 hours Offered by Senator Micciche	Inc	1,486.0	0.0	0.0	0.0	0.0	0.0	1,486.0	0.0	0	0	0
1003 G/F Match (UGF)		1,486.0										
FY18 Final Op Budget Total		550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
* * * FY17 Supplementals + RPLs * * *												
FY2016 Provider Payments Made in FY2017	Suppl	15,435.3	0.0	0.0	0.0	0.0	0.0	15,435.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,786.9										
1003 G/F Match (UGF)		7,648.4										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
FY17 Supplementals + RPLs Total		15,435.3	0.0	0.0	0.0	0.0	0.0	15,435.3	0.0	0	0	0

**2017 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Health and Social Services

18GovAmd+ House Senate 18Budget

Conditional Language

At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 of unrestricted general funds may be transferred between all appropriations in the Department of Health and Social Services.

X

Conditional Language

At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except Medicaid Services.

X

Conditional Language

At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services.

X

X

Intent

It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred in the first half of FY2018 by January 30, 2018, and a report of transfers in the second half of FY2018, by September 1, 2018, to the Legislative Finance Division.

X

X

Ap: Alaska Pioneer Homes

AI: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2017, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.

X

X

X

X

Ap: Juvenile Justice

Intent

It is the intent of the legislature that the appropriation made in sec. 30(b) of this Act remain in the base of the operating budget and not be made a one-time increment for the fiscal year ending June 30, 2018.

X

X

Ap: Public Health

AI: Nursing

Intent

It is the intent of the legislature that public health nursing develop a three-year plan to contract with community health centers and/or other health care providers to realize efficiencies while offering similar levels of services. The Department shall present the three-year phased plan to the finance committee co-chairs and the Legislative Finance Division by January 30, 2018.

X

**2017 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Health and Social Services

18GovAmd+ House Senate 18Budget

Ap: Departmental Support Services

AI: Performance Bonuses

Conditional Language

The amount appropriated by the appropriation includes the unexpended and unobligated balance on June 30, 2017, of federal unrestricted receipts from the Children's Health Insurance Program Reauthorization Act of 2009, P.L. 111-3. Funding appropriated in this allocation may be transferred among appropriations in the Department of Health and Social Services.

X X X X

Ap: Medicaid Services

Conditional Language

No money appropriated in this appropriation may be expended to pay for provider rate increases that are the result of an annual inflation adjustment. For purposes of this section, "annual inflation adjustment" means a revision required by regulation to an existing Medicaid payment rate that results in a new Medicaid payment rate that differs from the existing Medicaid payment rate by a percentage value or overall average net change value that is either listed in regulation or listed in the Consumer Price Index for all Urban Consumers, Global Insight's Healthcare Cost Review, or the Medicare Economic Index.

X X

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.

X

AI: Senior and Disabilities Medicaid Services

Intent

It is the intent of the legislature that the level of funding for day habilitation services in assisted living homes be sufficient to provide a "soft cap" on recipients of up to 12 hours of services per week.

X

Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.