Fiscal Year 2019
Operating Budget

Department of Health and Social Services

Conference Committee (CC) Book

Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by Legislative Finance Division.

18 CC (FY18 Conference Committee) - The FY18 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 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 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). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) 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 142).

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

Bills (FY19 Bills) - FY19 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.

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
1	Children's Services/ Front Line Social Workers	Fully Fund 31 Positions Added in FY18	Total: $1,440.5 $481.8 Federal Receipts $958.7 UGF	The legislature approved an increment request to fully fund 31 positions that were added in FY18 in an attempt to reduce excessive caseloads of new workers, extend training, and add mentors and supervisors. The legislature provided 75% partial funding for this effort in FY18 to account for recruitment delays. In addition, 21 PFT positions were added in Front Line Social Workers via passage of Chapter 15, SLA 2018 (HB 151) (see item 17).
2	Children's Services/ Front Line Social Workers	Security Guards for Kenai and Fairbanks	Total: $201.0 $72.0 Federal Receipts $129.0 UGF	Recent incidents at the Kenai and Fairbanks field offices have led to a growing concern for workers' safety. Funding will enable the department to hire part-time security guards on a contractual basis in those locations in order to respond to threats of violence and comply with Occupational Safety and Health Administration (OSHA) standards. Currently, the department has security officers in Juneau, Anchorage, and Wasilla and has found that the number of threats in those offices has decreased.
3	Children's Services/ Front Line Social Workers	Increased Federal Authority Due to Amendment to Public Assistance Cost Allocation Plan (PACAP)	$6,500.0 Federal Receipts	Additional authority supports the department's ability to claim additional Title IV-E federal receipts for foster care, adoption, and guardianship programs. The money is available to Office of Children's Services (OCS) for the following reasons: • OCS has implemented systems to better capture Title IV-E activities; • the allocation methodology for Family Resource activities was changed from a penetration rate to blended rate; and • four activities associated with training were approved for an enhanced match of 75% versus 50%. **Legislative Fiscal Analyst Comment:** Increased federal funding associated with this item was also appropriated for both FY17 (through an RPL approved by the Legislative Budget and Audit Committee) and FY18 (see supplemental item 22).
4	Alaska Pioneer Homes/ Pioneer Homes	Increased Federal Authority Associated with Per Diem Rate Increases for the Alaska Veterans and Pioneer Home in Palmer	$525.0 Federal Receipts	The Alaska Veterans and Pioneer Home in Palmer is working with the Veteran's Administration to meet the requirements necessary for an upgraded certification that acknowledges the level of care being provided at the facility is at a higher level of service than domiciliary care. This certification will allow the Alaska Veterans and Pioneer Home to be reimbursed at a higher daily rate for up to 14 residents ($46.25 per day to $107.16 per day). The department anticipates receiving the certification in October, 2018.

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
5	Departmental Support Services/ Performance Bonuses	Delete Federal Performance Bonus Allocation	($5,300.0) Federal Unrestricted Receipts	Due to a significant nation-wide decline in federal performance bonus funding during the past few years, the Governor decremented $5.3 million of the $6 million of uncollectible funding and transferred the remaining $700.0 of federal unrestricted authority to the Administrative Support Services allocation for Alaska Psychiatric Institute renovations. This action zeroes out the federal "Performance Bonus" allocation. **Legislative Fiscal Analyst Comment:** This federal funding is code 1188, which is used to designate federal receipts that can be used for any purpose. Most federal receipts are code 1002 and are restricted to specific programs or activities.
6	Various/ Various	Replace UGF with General Fund Match	**Net Zero Change** $130,519.4 G/F Match (UGF) ($130,519.4) UGF	In order to more accurately reflect general funds that match federal funds, the FY19 budget includes $130,519.4 in fund changes from UGF to General Fund Match in the following appropriations: • Behavioral Health $1,271.8; • Children's Services $8,419.9; • Public Assistance $58,516.9; • Public Health $31,140.5; • Senior & Disabilities Services $17,256.7; and • Departmental Support Services $13,913.6.
7	Public Health/ Chronic Disease Prevention and Health Promotion	Reduce Authority to Sustain Tobacco Prevention and Control Efforts	($375.0) Tobacco Use Education and Cessation Fund (DGF)	The Tobacco Use Education and Cessation Fund primarily supports the Tobacco Prevention and Control program and will be facing a shortfall by FY21 without reduced appropriations. The legislature accepted the Governor's proposal to reduce use of the fund in FY19.

Governor's Budget Items Approved with Modifications

Item #	Approp/ Allocation	Description	Amount/Fund Source Requested	Amount Approved	Comment
8	Medicaid Services/ Various Allocations	FY19 Medicaid Projections	Total: $542,130.5 $392,977.8 Federal Receipts $18,743.1 GF/MH (UGF) $115,248.6 G/F Match (UGF) $15,151.0 UGF $10.0 GF/PR (DGF)	Total: $512,130.5 $392,977.8 Federal Receipts $18,743.1 GF/MH (UGF) $85,248.6 G/F Match (UGF) $15,151.0 UGF $10.0 GF/PR (DGF)	The legislature reduced the Governor's FY19 request for Medicaid services by $30 million G/F Match (UGF); reduced the department's cross-appropriation transfer authority amount from $25 million to $20 million; and provided legislative intent that specifies no transfers be made from the Medicaid Services appropriation. **Legislative Fiscal Analyst Comment:** If the department's projections hold true through the payment reconciliation process, this $30 million reduction, combined with the $20 million supplemental reduction (see item 25), could result in an estimated $50 million shortfall for FY19. However, this amount is anticipated to be offset by additional federal receipts (potentially up to $20 million) due to the four new tribal claiming positions added by the legislature (see item 14).
9	Public Assistance/ Public Assistance Field Services	New Positions to Address Increased Caseloads (Backlog)	Total: $4,428.7 $2,214.4 Federal Receipts $2,214.3 G/F Match (UGF) **41 PFT Positions**	Total: $2,214.3 $1,107.2 Federal Receipts $1,107.1 G/F Match (UGF) **20 PFT Positions** **IncT (FY19-21)**	The legislature funded half of the Governor's request to address the department's eligibility backlog of approximately 20,000 applications. Caseloads to process public assistance applications, the majority (~87%) of which are for Medicaid, have increased by 25% since FY15. The 20 new positions include 17 eligibility technicians and three support positions. In recent years, the division has struggled to keep eligibility technician positions filled. High caseloads and turnover rates have contributed to employee burnout and created a "churn" of vacant positions. This increment is intended to bring division staffing to a level that reduces both the caseload-per-worker and the employee turnover rate. **Legislative Fiscal Analyst Comment:** This temporary increment (FY19-FY21) will remove the funding from the base budget in FY22 and allow the legislature to evaluate the effectiveness of the increment.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Denied

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
10	Children's Services/ Children's Services Management	Establish Children's Services Safety Officer	Total: $158.6 $47.6 Federal Receipts $111.0 UGF **1 PFT Position**	Requested funding to add a Children's Services Safety Officer to monitor statewide workplace activities and ensure OCS workers comply with policy and government safety regulations was denied.

Legislative Additions and Deletions

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
11	Behavioral Health/ Behavioral Health Treatment and Recovery Grants	Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	**Net Zero Change** ($1,500.0) Alcohol and Other Drug Treatment and Prevention Fund (DGF) $1,500.0 Recidivism Reduction Fund (DGF)	Currently, and in recent fiscal years, appropriations from the Alcohol and Other Drug Treatment and Prevention Fund (ADTPF) have exceeded revenue to the fund. Excess appropriations have been covered by a carry forward balance which, at FY18 appropriation levels, was projected to be exhausted in FY20. This fund change reflects a projected increase in the Recidivism Reduction Fund (RRF) for FY19 and delays exhaustion of the ADTPF carry forward balance until FY21. **Legislative Fiscal Analyst Comment:** The Department of Revenue estimates $9 million will be available to spend from the RRF in FY19, which consists of 50% of marijuana excise tax proceeds (AS 43.61.060). This fund change increases the total statewide amount of RRF appropriations for FY19 from $6 million to $7.5 million, leaving a projected $1.5 million carry forward balance in the RRF.
12	Behavioral Health/ Behavioral Health Administration and Medicaid Services/ Behavioral Health Medicaid Services	One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs	Total:$ 318.0 $159.0 GF/MH (UGF) $159.0 MHTAAR (Other) *(MHTAAR transferred from the Medicaid Services appropriation)* **IncOTI**	Funding will be used to examine Alaska's capacity to provide forensic mental health services, including an assessment of population needs, and options for improving and expanding those services. Unlike most states, Alaska does not have a "forensic" hospital, although it does have a 10-bed medium security forensic unit located within the Alaska Psychiatric Institute. **Legislative Fiscal Analyst Comment:** The Mental Health Trust Board of Trustees formally approved the repurposing of MHTAAR funding at their May 24, 2018 meeting. The transfer of MHTAAR funding from the Medicaid Services appropriation to Behavioral Health does not change the Trust's overall FY19 recommendation for the department.

Legislative Additions and Deletions (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
13	Behavioral Health/ Designated Evaluation and Treatment and Medicaid Services/ Health Care Medicaid Services	Two-year Funding to Support Hospital-Based Mental Health Care	Total: $14 million $7 million Federal Receipts and $7 million Alaska Comprehensive Health Insurance Fund (ACHI) (DGF) **Multi-Year (FY19-FY20)**	Federal law requires that state Medicaid programs make Disproportionate Share Hospital (DSH) payments to qualifying hospitals that serve a large number of Medicaid and uninsured individuals. Currently, Alaska's DSH program pays only for psychiatric care: Alaska Psychiatric Institute (API), Designated Evaluation and Treatment Beds (Juneau and Fairbanks), and Psychiatric Single Point of Entry, Providence Anchorage Emergency Room. At present, there is a gap in API's ability to admit patients due to staffing shortages and its limited capacity of 80 beds. Funding will enable the hospitals most impacted by the lack of treatment beds at API to enhance a variety of treatment and security needs, including hospitals with a demonstrated need in Anchorage, Wasilla, Fairbanks, Bethel, and Juneau. **Legislative Fiscal Analyst Comment:** In recent years, Alaska has not claimed all of the federal Disproportionate Share Hospitals (DSH) funding to which it is entitled due to a lack of matching funds. This two-year appropriation is intended to enhance the ability of providers (other than API) to treat psychiatric patients. If this effort is successful, the likely outcome is increased DSH payments (along with the need for additional matching funds).

Legislative Additions and Deletions (continued

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
14	Departmental Support Services/ Commissioner's Office	Increase Tribal Claiming Efforts	Total: $422.5 $211.3 Federal $211.2 GF Match **4 PFT Positions** and Total: $40.0 $20.0 Federal $20.0 G/F Match **IncOTI**	The federal government reimburses the state at 100% FMAP (federal medical assistance percentage) for services provided to American Indian/Alaska Native (AI/AN) Medicaid enrollees served at an Indian Health Service facility, including Alaska's tribally operated facilities. The implementation of Medicaid Reform, SB 74 (SLA 2016) instructed the department to recognize the Centers for Medicare and Medicaid Services (CMS) State Health Official (SHO) letter #16-002, on February 26, 2016, which extends options for pursuing 100% federal funding for services that American Indian/Alaska Native (AI/AN) Medicaid beneficiaries receive "through" a Tribal Health Organization (THO). As described in the letter, tribal providers may enter into care coordination agreements (CCA's) with non-tribal providers to provide certain services for their AI/AN Medicaid beneficiaries. With these agreements, the state is eligible for an enhanced federal match up to 100%, if a valid referral and an exchange of records between tribal and non-tribal providers exists. If all three of these elements are met, CMS allows states to recoup 100% federal funds (instead of 94% for expansion (calendar 2018), 88% for CHIP, and 50% for regular Medicaid) for services received by AI/AN Medicaid beneficiaries from non-tribal providers. The SHO policy change allowed the department to ramp up tribal refinancing efforts (for claims originally paid at a lower federal match rate) to 100% federal reimbursement. In FY17, refinanced tribal claims totaled $35 million UGF and FY18 is on target to meet the $42 million UGF projection. The additional positions are intended to increase federal tribal claiming efforts, potentially shifting up to $20 million in costs to the federal government. However, as revenue targets increase, the manual intensity of tracking referrals and exchange of records across tribal and non-tribal providers also increases (see item 8). **Legislative Fiscal Analyst Comment:** Additional staff may not gain as much additional revenue as in the past. In addition to the intense manual tracking of claims, individuals have freedom of choice for medical care, and some of these claims may be self-referrals out of the tribal system where the elements of the SHO do not apply. One-time funding of $40.0 ($20.0 federal receipts and $20.0 G/F Match) will cover start-up costs for the new positions.

Legislative Additions and Deletions (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
15	Medicaid Services/ Health Care Medicaid Services	Delete Abortion Funding	($220.7) UGF	The legislature decreased Medicaid Services by $220.7 UGF (the amount expended for abortions in FY17).
16	Public Assistance/ Various	Delete Excess Authority	Total: $4,250.0 ($3,250.0) Federal Receipts ($1,000.0) Statutory Designated Program Receipts (SDPR) (Other)	The legislature removed the following hollow receipt authority from the Public Assistance appropriation and included intent language that the department review fund sources in all allocations and reduce excess receipt authority where appropriate: • Energy Assistance Program allocation, ($2,500.0) Federal Receipts; and • Women, Infants and Children allocation, ($750.0) Federal Receipts and ($1,000.0) SDPR.

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
17	HB 151 (Chapter 15, SLA 2018)	DHSS;CINA; Foster Care; Child Protection	Total: $2,115.7 $758.8 Federal Receipts $1,356.9 UGF **21 PFT Positions**	Children's Services Appropriation/ Various Allocations The Office of Children's Services (OCS) has experienced high foster care caseloads for several years. High caseloads have resulted in high staff turnover rates, further exacerbating the caseloads for workers (per the department, in FY17 the OCS turnover rate was 49% compared to the national average of 30%). HB 151 increases the level of training for new employees from five to six weeks and requires that OCS implement workload standards for front line caseworkers as follows: • caseload of no more than six families in the first three months of employment; • caseload of no more than twelve families in months four through six; and • for all other workers, a statewide average caseload not to exceed thirteen families. Additionally, HB 151 adds 21 positions, which, combined with the 31 positions added in FY18 (see item 1 above), aligns with the "surge" staffing approach implemented in other states. After capping per-worker caseloads and increasing the number of positions enough to lower caseloads, New Jersey reduced their turnover rate from 25% to less than 10%, while Delaware's annual turnover rate among child welfare staff decreased from 48% to 16%. *(continued on next page)*

Fiscal Notes (continued)

Item #	Bill #	Title	Amount/Fund Source	Comment
17	HB 151 (Chapter 15, SLA 2018)	DHSS;CINA; Foster Care; Child Protection		*(continued from previous page)* HB 151 also promotes contact with siblings and previous caregivers; provides timelines for decisions on foster case license applications; provides variances for family members who may not be licensed foster parents; and strengthens search requirements for relatives before placing a child with foster parents. Year-one funding was allocated to the Children's Services appropriation as follows: • Children's Services Training allocation: $145.6 ($62.6 Federal Receipts/ $83.0 UGF) • Front Line Social Workers allocation: $1,970.1 ($696.2 Federal Receipts/ $1.273.9 UGF) **Legislative Fiscal Analyst Comment:** To reflect the time needed to recruit new employees, the legislature did not fully fund the 21 positions in FY19. To fully fund the positions and enhanced training, an additional $103.2 of federal receipts and $277.9 of UGF will be needed in FY20.
18	HB 236 (Chapter 8, SLA 2018)	Extend: Senior Benefits Payment Program	$19,986.1 UGF **Structure Change - New Single Appropriation**	Senior Benefits Payment Program / Senior Benefits Payment Program The Senior Benefits Payment Program, which provides low-income seniors with modest cash assistance to pay for expenses such as food, utilities, transportation and prescription medication, was extended through FY24. The legislature also created a single appropriation for the program with intent language that (if benefits to seniors are prorated due to budget constraints) the amount appropriated may not be used for any purpose other than payment of benefits. Without action, the program would have ended in FY18.

Fiscal Notes (continued)

Item #	Bill #	Title	Amount/Fund Source	Comment
19	SB 104 (Chapter 73, SLA 2018) * *originally SB128, which was incorporated into SB104*	Education: Curriculum; Marijuana; Records	$825.0 Marijuana Education and Treatment (MET) Fund (DGF) **1 PFT Position**	Public Health/ Public Health Administrative Services and Behavioral Health/ Behavioral Health Treatment and Recovery Grants This legislation creates a new Marijuana Education & Treatment Fund (fund code 1254) which directs 25% of marijuana excise tax proceeds levied under AS 43.61.010 to the new fund (separate from the 50% of marijuana tax proceeds directed to the Recidivism Reduction Fund). Funding is intended to support the following: • a community-based marijuana misuse prevention component that must include an after-school youth services grant program; • marijuana public education designed to communicate messages to help prevent youth initiation of marijuana use and educate the public about the effects of marijuana use and marijuana laws; • surveys of youth and adult populations concerning knowledge, awareness, attitude, and use of marijuana products; • a training plan for professionals working in these organizations; • monitoring of population health status related to consequences of marijuana use; and • substance abuse screening, brief intervention, and referral to treatment. Year one funding was allocated to the department for startup activities as follows: • Behavioral Health / Behavioral Health Treatment and Recovery Grants: $65.0; and • Public Health/ Public Health Administrative Services: $760.0 and 1 PFT. Year two projections include full implementation costs with additional MET funding of $1,550.0 for Public Health and $125.0 for Behavioral Health anticipated in the Governor's FY20 request.
20	SB 105 (Chapter 75, SLA 2018)	Marital/Family Therapy; Health Care Prices	Total: $50.0 $25.0 Federal Receipts $25.0 G/F/Match UGF	Medicaid Services / Behavioral Health Medicaid Services SB105 amends requirements for marital and family therapists to obtain licenses; lists professions that may perform group supervision for marital and family therapist applicants, adds marital and family services to the optional list of services that may be reimbursed through Medicaid, and authorizes the Department of Health and Social Services and the Board of Marital and Family Therapy to adopt regulations to implement the changes. Year one funding will support development of business rules in the Medicaid Management Information System with an anticipated year two (FY20) increase of $635.5 federal receipts and $315.3 G/F Match to cover provider services for Medicaid recipients.

FY18 Supplemental Appropriations Approved as Requested

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
21	Behavioral Health/ Alaska Psychiatric Institute (API)	Operational Costs for Acute Mental Health Services	Total: $3.1 million $682.0 I/A (Other) $1,736.0 GF/MH (UGF) $682.0 SDPR (Other) **20 PFT Positions** **Multi-Year (FY18-FY19)**	Due to a nursing shortage that has become critical over the past year, API has been able to operate only 58 beds of its 80-bed capacity (even though required safety renovations are now complete). A 2017 feasibility study on privatizing API (conducted by Public Consulting Group) found that compensation levels are up to 30% lower than that of the private sector. The legislature approved the following to address API's recruitment challenges: • add 20 nursing positions and $2.4 million; and • increase wages and provide recruitment/retention bonuses $700.0. The department has stated they are actively working with the Division of Personnel to expedite a salary review and coordinate recruitment and retention bonuses with the labor unions. **Legislative Fiscal Analyst Comment:** Due to the late timing of this request, funding was appropriated as a language item and will need to be added to the base budget in FY20. The source of Statutory Designated Program Receipts (SDPR) is private pay and insurance companies; the source of Inter-agency (I/A) receipts is Medicaid.
22	Children's Services/ Front Line Social Workers	Increased Federal Authority Due to Amendment to Public Assistance Cost Allocation Plan (PACAP)	$6,500.0 Federal Receipts	Additional authority supports the department's ability to claim additional Title IV-E federal receipts for foster care, adoption, and guardianship programs and is available to OCS for the following reasons: • OCS has implemented systems to better capture Title IV-E activities; • the allocation methodology for Family Resource activities was changed from a penetration rate to blended rate; and • four activities associated with training were approved for an enhanced match of 75% versus 50%. **Legislative Fiscal Analyst Comment:** Increased federal funding for this purpose was also appropriated for FY17 (through an RPL approved by the Legislative Budget and Audit Committee) and FY19 (see operating item 3).
23	Children's Services/ Foster Care Base Rate	Decline in Child Support Payments	$1,000.0 UGF	Higher unemployment rates and a reduction in the amount of PFDs has resulted in less income to garnish from non-custodial parents. Additionally, Social Security Administration (SSA) payments to support children in foster care have declined, in part due to slower processing at the SSA, creating a backlog. This backlog is not anticipated to improve and, according to the department, it is likely the decline in SSA payments will continue into FY19. A corresponding FY19 increment was not requested.

FY18 Supplemental Appropriations Approved as Requested (continued)

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
24	Children's Services/ Foster Care Special Needs	Special Need Payments Made in FY18	$2,895.7 UGF	Supplemental funding was approved to cover medical needs, clothing and food for children in foster care. Although the number of children in out-of-home placements has been trending upward, and 2017 was a record high year with 4,214 children in out-of-home care (an increase of 51% from 2012), a corresponding FY19 increment was not requested. **Legislative Fiscal Analyst Comment:** The department contends it is taking measures to contain costs and avoid a request for additional funding next session. Other legislative budget actions (see items 1 and 17) are intended to provide additional support to the program and ultimately reduce the number of children needing foster care.

FY18 Supplemental Appropriations Approved with Modifications

Item #	Approp/ Allocation	Description	Gov Request	Amount Approved	Comment
25	Medicaid Services/ Health Care Medicaid Services	FY18 Medicaid Projections	$93 million G/F Match (UGF)	$73 million G/F Match (UGF)	The legislature reduced the department's supplemental request for Medicaid services by $20 million GF Match (UGF). **Legislative Fiscal Analyst Comment:** If the department's projections hold true through the payment reconciliation process, this $20 million shortfall could result in provider payments being shifted into FY19 (see item 8). In addition to the supplemental request for general funds, the department's request for $525 million of FY18 federal receipts was approved by the Legislative Budget and Audit Committee.

FY18 Supplemental Appropriations Approved with Modifications (continued)

Item #	Approp/ Allocation	Description	Gov Request	Amount Approved	Comment
26	Public Assistance/ Alaska Temporary Assistance Program	Maintenance of Effort Requirements	$2 million G/F Match (UGF)	$5 million G/F Match (UGF) **Multi-year (FY18-FY19)**	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 ($7 million in FY17 and another $3 million in FY18) have been partially offset with increased 3rd party claiming; however, a shortfall of up to $3 million is projected for both FY18 and FY19. If MOE is not satisfied in FY18, during FY19 the state will be required to pay the unmet portion in state funding and simultaneously receive that amount less in federal funding.
27	Behavioral Health/ Behavioral Health Treatment and Recovery Grants	Substance Use Disorder Service Expansion	$18 million UGF **Multi-year (FY18-FY19) in Operating Budget**	Total: $12 million $3 million GF/MH (UGF) $9 million ACHI (DGF) **Capital Project in Capital Budget**	To address an increase in both property and violent crimes, the Governor asked public safety agencies to evaluate the causes and to recommend an action plan. The result was the Public Safety Action Plan which included an $18 million request for DHSS to fund substance use disorder grants. The legislature approved 2/3 of the request to address gaps in the continuum of care identified by local communities for the following purposes: • grantee start-up costs to assist development of local infrastructure necessary to provide programs; • medically monitored withdrawal management ("detoxification") services; • ambulatory withdrawal management; • residential and outpatient substance use disorder treatment and recovery maintenance services; •sobering centers or 72-hour substance misuse crisis evaluation services and • housing assistance and supports.

FY16 Ratifications

Item #	Approp/ Allocation	Description	Amount/ Fund Source	Comment
28	Various/ Various	FY16 Ratifications	$10,850.2 UGF	The Division of Legislative Audit's FY16 Single Statewide Audit identified revenue shortfalls that ultimately resulted in the following ratifications to cover UGF over-expenditures: • Pioneer Homes $467.7 - FY16 legislative reductions anticipated increased GF/PR revenue that did not materialize. The agency spent UGF instead. • Public Health $1,350.3 - shortfalls associated with conversion issues with the Integrated Resource Information System (IRIS); • Medicaid Services $8,715.7 - reprocessed claims, associated with MMIS defects, resulted in delayed federal revenue that missed the deadline to be booked in FY16; and • Capital (unbudgeted RSAs and Mental Health Housing) - $316.5 - shortfalls associated with conversion issues with the IRIS.

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2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,068.6	1,524.4	1,524.4	1,394.6	0.0	1,394.6	326.0	30.5 %	-129.8	-8.5 %	0.0	
Pioneer Homes	56,366.9	61,101.2	61,101.2	61,231.0	0.0	61,231.0	4,864.1	8.6 %	129.8	0.2 %	0.0	
Appropriation Total	**57,435.5**	**62,625.6**	**62,625.6**	**62,625.6**	**0.0**	**62,625.6**	**5,190.1**	**9.0 %**	**0.0**		**0.0**	
Behavioral Health												
BH Treatment & Recovery Grants	65,234.5	63,787.4	68,681.9	68,747.5	0.0	68,747.5	3,513.0	5.4 %	4,960.1	7.8 %	0.0	
Alcohol Safety Action Program	4,120.4	5,185.1	5,185.1	5,285.1	0.0	5,285.1	1,164.7	28.3 %	100.0	1.9 %	0.0	
Behavioral Health Admin	9,188.9	10,795.7	10,795.7	10,931.7	0.0	10,931.7	1,742.8	19.0 %	136.0	1.3 %	0.0	
BH Prev & Early Intervent Grnt	9,569.6	11,936.1	11,936.1	11,721.1	0.0	11,721.1	2,151.5	22.5 %	-215.0	-1.8 %	0.0	
Designated Eval & Treatment	1,934.3	3,794.8	3,794.8	3,794.8	0.0	3,794.8	1,860.5	96.2 %	0.0		0.0	
Alaska Psychiatric Institute	33,727.5	33,250.2	33,250.2	33,269.7	3,100.0	36,369.7	2,642.2	7.8 %	19.5	0.1 %	3,100.0	9.3 %
AK MH/Alc & Drug Abuse Brds	720.9	1,050.7	1,050.7	1,050.7	0.0	1,050.7	329.8	45.7 %	0.0		0.0	
Suicide Prevention Council	616.8	654.5	654.5	654.5	0.0	654.5	37.7	6.1 %	0.0		0.0	
Residential Child Care	3,528.1	3,782.9	3,782.9	3,676.8	0.0	3,676.8	148.7	4.2 %	-106.1	-2.8 %	0.0	
Appropriation Total	**128,641.0**	**134,237.4**	**139,131.9**	**139,131.9**	**3,100.0**	**142,231.9**	**13,590.9**	**10.6 %**	**4,894.5**	**3.6 %**	**3,100.0**	**2.2 %**
Children's Services												
Children's Services Management	11,531.1	11,695.1	11,695.1	11,695.1	0.0	11,695.1	164.0	1.4 %	0.0		0.0	
Children's Services Training	977.3	1,427.2	1,427.2	1,786.8	0.0	1,786.8	809.5	82.8 %	359.6	25.2 %	0.0	
Front Line Social Workers	55,600.4	58,811.6	58,811.6	58,452.0	6,500.0	64,952.0	9,351.6	16.8 %	-359.6	-0.6 %	6,500.0	11.1 %
Family Preservation	13,907.3	14,371.0	14,371.0	14,371.0	0.0	14,371.0	463.7	3.3 %	0.0		0.0	
Foster Care Base Rate	21,771.8	19,027.3	19,027.3	19,027.3	1,000.0	20,027.3	-1,744.5	-8.0 %	0.0		1,000.0	5.3 %
Foster Care Augmented Rate	1,543.7	1,676.1	1,676.1	1,676.1	0.0	1,676.1	132.4	8.6 %	0.0		0.0	
Foster Care Special Need	28,650.6	11,711.3	11,711.3	11,711.3	2,895.7	14,607.0	-14,043.6	-49.0 %	0.0		2,895.7	24.7 %
Subsidized Adoptions/Guardians	35,249.1	37,256.6	37,256.6	37,256.6	0.0	37,256.6	2,007.5	5.7 %	0.0		0.0	
Appropriation Total	**169,231.3**	**155,976.2**	**155,976.2**	**155,976.2**	**10,395.7**	**166,371.9**	**-2,859.4**	**-1.7 %**	**0.0**		**10,395.7**	**6.7 %**
Health Care Services												
Catastrophic & Chronic Illness	53.6	153.9	153.9	153.9	0.0	153.9	100.3	187.1 %	0.0		0.0	
Health Facil Licensing & Cert	1,606.9	2,162.0	2,162.0	2,162.0	0.0	2,162.0	555.1	34.5 %	0.0		0.0	
Residential Licensing	3,748.2	4,244.5	4,244.5	4,244.5	0.0	4,244.5	496.3	13.2 %	0.0		0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Alaska Pioneer Homes													
AK Pioneer Homes Management	1,394.6	1,394.6	1,414.2	1,414.2	0.0	0.0	1,414.2	19.6	1.4 %	19.6	1.4 %	0.0	
Pioneer Homes	61,231.0	61,231.0	62,703.1	62,703.1	0.0	0.0	62,703.1	1,472.1	2.4 %	1,472.1	2.4 %	0.0	
Appropriation Total	**62,625.6**	**62,625.6**	**64,117.3**	**64,117.3**	**0.0**	**0.0**	**64,117.3**	**1,491.7**	**2.4 %**	**1,491.7**	**2.4 %**	**0.0**	
Behavioral Health													
BH Treatment & Recovery Grants	68,747.5	68,747.5	63,478.0	63,478.0	65.0	0.0	63,543.0	-5,204.5	-7.6 %	-5,204.5	-7.6 %	65.0	0.1 %
Alcohol Safety Action Program	5,285.1	5,285.1	5,343.0	5,343.0	0.0	0.0	5,343.0	57.9	1.1 %	57.9	1.1 %	0.0	
Behavioral Health Admin	10,931.7	10,931.7	10,486.9	10,804.9	0.0	0.0	10,804.9	-126.8	-1.2 %	-126.8	-1.2 %	318.0	3.0 %
BH Prev & Early Intervent Grnt	11,721.1	11,721.1	11,721.1	11,721.1	0.0	0.0	11,721.1	0.0		0.0		0.0	
Designated Eval & Treatment	3,794.8	3,794.8	3,794.8	10,794.8	0.0	0.0	10,794.8	7,000.0	184.5 %	7,000.0	184.5 %	7,000.0	184.5 %
Alaska Psychiatric Institute	33,269.7	36,369.7	33,584.2	33,584.2	0.0	0.0	33,584.2	314.5	0.9 %	-2,785.5	-7.7 %	0.0	
AK MH/Alc & Drug Abuse Brds	1,050.7	1,050.7	1,048.7	1,048.7	0.0	0.0	1,048.7	-2.0	-0.2 %	-2.0	-0.2 %	0.0	
Suicide Prevention Council	654.5	654.5	657.7	657.7	0.0	0.0	657.7	3.2	0.5 %	3.2	0.5 %	0.0	
Residential Child Care	3,676.8	3,676.8	3,677.8	3,677.8	0.0	0.0	3,677.8	1.0		1.0		0.0	
Appropriation Total	**139,131.9**	**142,231.9**	**133,792.2**	**141,110.2**	**65.0**	**0.0**	**141,175.2**	**2,043.3**	**1.5 %**	**-1,056.7**	**-0.7 %**	**7,383.0**	**5.5 %**
Children's Services													
Children's Services Management	11,695.1	11,695.1	12,034.3	11,875.7	0.0	0.0	11,875.7	180.6	1.5 %	180.6	1.5 %	-158.6	-1.3 %
Children's Services Training	1,786.8	1,786.8	1,786.8	1,786.8	145.6	0.0	1,932.4	145.6	8.1 %	145.6	8.1 %	145.6	8.1 %
Front Line Social Workers	58,452.0	64,952.0	63,741.6	63,741.6	1,970.1	0.0	65,711.7	7,259.7	12.4 %	759.7	1.2 %	1,970.1	3.1 %
Family Preservation	14,371.0	14,371.0	17,325.1	17,325.1	0.0	0.0	17,325.1	2,954.1	20.6 %	2,954.1	20.6 %	0.0	
Foster Care Base Rate	19,027.3	20,027.3	20,151.4	20,151.4	0.0	0.0	20,151.4	1,124.1	5.9 %	124.1	0.6 %	0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,406.1	1,406.1	0.0	0.0	1,406.1	-270.0	-16.1 %	-270.0	-16.1 %	0.0	
Foster Care Special Need	11,711.3	14,607.0	11,711.3	11,711.3	0.0	0.0	11,711.3	0.0		-2,895.7	-19.8 %	0.0	
Subsidized Adoptions/Guardians	37,256.6	37,256.6	37,045.5	37,045.5	0.0	0.0	37,045.5	-211.1	-0.6 %	-211.1	-0.6 %	0.0	
Appropriation Total	**155,976.2**	**166,371.9**	**165,202.1**	**165,043.5**	**2,115.7**	**0.0**	**167,159.2**	**11,183.0**	**7.2 %**	**787.3**	**0.5 %**	**1,957.1**	**1.2 %**
Health Care Services													
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	0.0	0.0	153.9	0.0		0.0		0.0	
Health Facil Licensing & Cert	2,162.0	2,162.0	2,183.9	2,183.9	0.0	0.0	2,183.9	21.9	1.0 %	21.9	1.0 %	0.0	
Residential Licensing	4,244.5	4,244.5	4,605.1	4,605.1	0.0	0.0	4,605.1	360.6	8.5 %	360.6	8.5 %	0.0	

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Health Care Services (continued)												
Medical Assistance Admin.	8,655.7	12,175.0	12,175.0	12,175.0	0.0	12,175.0	3,519.3	40.7 %	0.0		0.0	
Rate Review	2,538.9	2,663.6	2,663.6	2,663.6	0.0	2,663.6	124.7	4.9 %	0.0		0.0	
Appropriation Total	**16,603.3**	**21,399.0**	**21,399.0**	**21,399.0**	**0.0**	**21,399.0**	**4,795.7**	**28.9 %**	**0.0**		**0.0**	
Juvenile Justice												
McLaughlin Youth Center	17,289.1	18,238.2	18,238.2	17,708.9	0.0	17,708.9	419.8	2.4 %	-529.3	-2.9 %	0.0	
Mat-Su Youth Facility	2,413.6	2,411.8	2,411.8	2,371.8	0.0	2,371.8	-41.8	-1.7 %	-40.0	-1.7 %	0.0	
Kenai Peninsula Youth Facility	2,077.6	2,048.9	2,048.9	2,098.9	0.0	2,098.9	21.3	1.0 %	50.0	2.4 %	0.0	
Fairbanks Youth Facility	4,926.2	4,795.1	4,795.1	4,770.1	0.0	4,770.1	-156.1	-3.2 %	-25.0	-0.5 %	0.0	
Bethel Youth Facility	4,550.0	5,020.4	5,020.4	4,995.4	0.0	4,995.4	445.4	9.8 %	-25.0	-0.5 %	0.0	
Nome Youth Facility	2,389.1	1,852.3	1,852.3	2,641.6	0.0	2,641.6	252.5	10.6 %	789.3	42.6 %	0.0	
Johnson Youth Center	3,944.5	4,295.1	4,295.1	4,200.1	0.0	4,200.1	255.6	6.5 %	-95.0	-2.2 %	0.0	
Ketchikan Reg Youth Facility	387.7	0.0	0.0	0.0	0.0	0.0	-387.7	-100.0 %	0.0		0.0	
Probation Services	15,175.9	16,271.9	16,271.9	16,146.9	0.0	16,146.9	971.0	6.4 %	-125.0	-0.8 %	0.0	
Delinquency Prevention	465.3	1,395.0	1,395.0	1,395.0	0.0	1,395.0	929.7	199.8 %	0.0		0.0	
Youth Courts	454.9	530.9	530.9	530.9	0.0	530.9	76.0	16.7 %	0.0		0.0	
Juvenile Justice Health Care	1,512.3	1,368.6	1,368.6	1,368.6	0.0	1,368.6	-143.7	-9.5 %	0.0		0.0	
Appropriation Total	**55,586.2**	**58,228.2**	**58,228.2**	**58,228.2**	**0.0**	**58,228.2**	**2,642.0**	**4.8 %**	**0.0**		**0.0**	
Public Assistance												
ATAP	28,324.4	24,932.8	24,932.8	23,745.2	5,000.0	28,745.2	420.8	1.5 %	-1,187.6	-4.8 %	5,000.0	21.1 %
Adult Public Assistance	59,802.6	62,386.9	62,386.9	62,386.9	0.0	62,386.9	2,584.3	4.3 %	0.0		0.0	
Child Care Benefits	37,719.5	45,640.2	45,640.2	43,944.3	0.0	43,944.3	6,224.8	16.5 %	-1,695.9	-3.7 %	0.0	
General Relief Assistance	1,264.7	1,205.4	1,205.4	1,205.4	0.0	1,205.4	-59.3	-4.7 %	0.0		0.0	
Tribal Assistance Programs	15,027.8	15,256.4	15,256.4	17,889.9	0.0	17,889.9	2,862.1	19.0 %	2,633.5	17.3 %	0.0	
PFD Hold Harmless	15,175.0	17,724.7	17,724.7	17,724.7	0.0	17,724.7	2,549.7	16.8 %	0.0		0.0	
Energy Assistance Program	7,150.7	12,638.2	12,638.2	12,622.9	0.0	12,622.9	5,472.2	76.5 %	-15.3	-0.1 %	0.0	
Public Assistance Admin	5,672.0	5,890.0	5,890.0	6,140.0	0.0	6,140.0	468.0	8.3 %	250.0	4.2 %	0.0	
Public Assistance Field Svcs	51,151.5	48,764.1	48,764.1	48,764.1	0.0	48,764.1	-2,387.4	-4.7 %	0.0		0.0	
Fraud Investigation	3,374.8	1,999.0	1,999.0	1,999.0	0.0	1,999.0	-1,375.8	-40.8 %	0.0		0.0	
Quality Control	1,681.6	2,598.5	2,598.5	2,598.5	0.0	2,598.5	916.9	54.5 %	0.0		0.0	

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Health Care Services (continued)													
Medical Assistance Admin.	12,175.0	12,175.0	12,401.3	12,401.3	0.0	0.0	12,401.3	226.3	1.9 %	226.3	1.9 %	0.0	
Rate Review	2,663.6	2,663.6	2,687.5	2,687.5	0.0	0.0	2,687.5	23.9	0.9 %	23.9	0.9 %	0.0	
Appropriation Total	**21,399.0**	**21,399.0**	**22,031.7**	**22,031.7**	**0.0**	**0.0**	**22,031.7**	**632.7**	**3.0 %**	**632.7**	**3.0 %**	**0.0**	
Juvenile Justice													
McLaughlin Youth Center	17,708.9	17,708.9	17,948.9	17,948.9	0.0	0.0	17,948.9	240.0	1.4 %	240.0	1.4 %	0.0	
Mat-Su Youth Facility	2,371.8	2,371.8	2,399.0	2,399.0	0.0	0.0	2,399.0	27.2	1.1 %	27.2	1.1 %	0.0	
Kenai Peninsula Youth Facility	2,098.9	2,098.9	2,127.5	2,127.5	0.0	0.0	2,127.5	28.6	1.4 %	28.6	1.4 %	0.0	
Fairbanks Youth Facility	4,770.1	4,770.1	4,835.7	4,835.7	0.0	0.0	4,835.7	65.6	1.4 %	65.6	1.4 %	0.0	
Bethel Youth Facility	4,995.4	4,995.4	5,045.1	5,045.1	0.0	0.0	5,045.1	49.7	1.0 %	49.7	1.0 %	0.0	
Nome Youth Facility	2,641.6	2,641.6	2,674.4	2,674.4	0.0	0.0	2,674.4	32.8	1.2 %	32.8	1.2 %	0.0	
Johnson Youth Center	4,200.1	4,200.1	4,253.2	4,253.2	0.0	0.0	4,253.2	53.1	1.3 %	53.1	1.3 %	0.0	
Probation Services	16,146.9	16,146.9	16,439.2	16,439.2	0.0	0.0	16,439.2	292.3	1.8 %	292.3	1.8 %	0.0	
Delinquency Prevention	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0	1,395.0	0.0		0.0		0.0	
Youth Courts	530.9	530.9	531.1	531.1	0.0	0.0	531.1	0.2		0.2		0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0		0.0		0.0	
Appropriation Total	**58,228.2**	**58,228.2**	**59,017.7**	**59,017.7**	**0.0**	**0.0**	**59,017.7**	**789.5**	**1.4 %**	**789.5**	**1.4 %**	**0.0**	
Public Assistance													
ATAP	23,745.2	28,745.2	23,745.2	23,745.2	0.0	0.0	23,745.2	0.0		-5,000.0	-17.4 %	0.0	
Adult Public Assistance	62,386.9	62,386.9	62,386.9	62,386.9	0.0	0.0	62,386.9	0.0		0.0		0.0	
Child Care Benefits	43,944.3	43,944.3	44,027.4	44,027.4	0.0	0.0	44,027.4	83.1	0.2 %	83.1	0.2 %	0.0	
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0		0.0		0.0	
Tribal Assistance Programs	17,889.9	17,889.9	17,889.9	17,889.9	0.0	0.0	17,889.9	0.0		0.0		0.0	
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0		0.0		0.0	
Energy Assistance Program	12,622.9	12,622.9	12,622.9	10,122.9	0.0	0.0	10,122.9	-2,500.0	-19.8 %	-2,500.0	-19.8 %	-2,500.0	-19.8 %
Public Assistance Admin	6,140.0	6,140.0	6,017.0	6,017.0	0.0	0.0	6,017.0	-123.0	-2.0 %	-123.0	-2.0 %	0.0	
Public Assistance Field Svcs	48,764.1	48,764.1	53,803.4	51,589.0	0.0	0.0	51,589.0	2,824.9	5.8 %	2,824.9	5.8 %	-2,214.4	-4.1 %
Fraud Investigation	1,999.0	1,999.0	2,013.0	2,013.0	0.0	0.0	2,013.0	14.0	0.7 %	14.0	0.7 %	0.0	
Quality Control	2,598.5	2,598.5	2,637.2	2,637.2	0.0	0.0	2,637.2	38.7	1.5 %	38.7	1.5 %	0.0	
Work Services	11,135.9	11,135.9	11,032.9	11,032.9	0.0	0.0	11,032.9	-103.0	-0.9 %	-103.0	-0.9 %	0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Public Assistance (continued)												
Work Services	10,059.7	11,120.6	11,120.6	11,135.9	0.0	11,135.9	1,076.2	10.7 %	15.3	0.1 %	0.0	
Women, Infants and Children	25,425.7	28,855.7	28,855.7	28,855.7	0.0	28,855.7	3,430.0	13.5 %	0.0		0.0	
Appropriation Total	**261,830.0**	**279,012.5**	**279,012.5**	**279,012.5**	**5,000.0**	**284,012.5**	**22,182.5**	**8.5 %**	**0.0**		**5,000.0**	**1.8 %**
Senior Benefits Payment Progm												
Senior Benefits Payment Progm	20,024.9	19,986.1	19,986.1	19,986.1	0.0	19,986.1	-38.8	-0.2 %	0.0		0.0	
Appropriation Total	**20,024.9**	**19,986.1**	**19,986.1**	**19,986.1**	**0.0**	**19,986.1**	**-38.8**	**-0.2 %**	**0.0**		**0.0**	
Public Health												
Health Plan & Systems Develop	4,669.2	0.0	0.0	0.0	0.0	0.0	-4,669.2	-100.0 %	0.0		0.0	
Nursing	26,837.1	29,642.8	29,642.8	29,642.8	0.0	29,642.8	2,805.7	10.5 %	0.0		0.0	
Women, Children, Family Health	12,497.5	13,573.3	13,573.3	13,573.3	0.0	13,573.3	1,075.8	8.6 %	0.0		0.0	
Public Health Admin Svcs	1,596.4	1,896.0	1,896.0	3,735.3	0.0	3,735.3	2,138.9	134.0 %	1,839.3	97.0 %	0.0	
Emergency Programs	6,046.7	12,928.8	12,928.8	11,089.5	0.0	11,089.5	5,042.8	83.4 %	-1,839.3	-14.2 %	0.0	
Chronic Disease Prev/Hlth Prom	15,855.3	17,836.1	17,836.1	17,714.1	0.0	17,714.1	1,858.8	11.7 %	-122.0	-0.7 %	0.0	
Epidemiology	17,999.6	24,169.1	24,169.1	24,169.1	0.0	24,169.1	6,169.5	34.3 %	0.0		0.0	
Bureau of Vital Statistics	2,994.9	3,500.7	3,500.7	3,622.7	0.0	3,622.7	627.8	21.0 %	122.0	3.5 %	0.0	
Emergency Medical Svcs Grants	3,191.8	3,033.7	3,033.7	3,033.7	0.0	3,033.7	-158.1	-5.0 %	0.0		0.0	
State Medical Examiner	3,135.6	3,217.6	3,217.6	3,217.6	0.0	3,217.6	82.0	2.6 %	0.0		0.0	
Public Health Laboratories	7,214.8	7,239.8	7,239.8	7,239.8	0.0	7,239.8	25.0	0.3 %	0.0		0.0	
Community Health Grants	610.1	250.0	250.0	250.0	0.0	250.0	-360.1	-59.0 %	0.0		0.0	
Appropriation Total	**102,649.0**	**117,287.9**	**117,287.9**	**117,287.9**	**0.0**	**117,287.9**	**14,638.9**	**14.3 %**	**0.0**		**0.0**	
Senior and Disabilities Svcs												
Early Interventn/Infant Learn	9,566.7	10,041.7	10,041.7	10,041.7	0.0	10,041.7	475.0	5.0 %	0.0		0.0	
Senior/Disabilities Svcs Admin	22,225.2	23,401.3	23,401.3	23,511.3	0.0	23,511.3	1,286.1	5.8 %	110.0	0.5 %	0.0	
General Relief/Temp Assistance	8,223.9	7,141.4	7,141.4	7,141.4	0.0	7,141.4	-1,082.5	-13.2 %	0.0		0.0	
Senior Community Based Grants	16,723.9	17,057.5	17,057.5	17,057.5	0.0	17,057.5	333.6	2.0 %	0.0		0.0	
Community DD Grants	13,106.2	7,276.5	7,276.5	7,276.5	0.0	7,276.5	-5,829.7	-44.5 %	0.0		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	436.5	406.1	406.1	406.1	0.0	406.1	-30.4	-7.0 %	0.0		0.0	

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Public Assistance (continued)													
Women, Infants and Children	28,855.7	28,855.7	28,884.4	27,134.4	0.0	0.0	27,134.4	-1,721.3	-6.0 %	-1,721.3	-6.0 %	-1,750.0	-6.1 %
Appropriation Total	**279,012.5**	**284,012.5**	**283,990.3**	**277,525.9**	**0.0**	**0.0**	**277,525.9**	**-1,486.6**	**-0.5 %**	**-6,486.6**	**-2.3 %**	**-6,464.4**	**-2.3 %**
Senior Benefits Payment Progm													
Senior Benefits Payment Progm	19,986.1	19,986.1	19,986.1	0.0	19,986.1	0.0	19,986.1	0.0		0.0		0.0	
Appropriation Total	**19,986.1**	**19,986.1**	**19,986.1**	**0.0**	**19,986.1**	**0.0**	**19,986.1**	**0.0**		**0.0**		**0.0**	
Public Health													
Nursing	29,642.8	29,642.8	29,524.3	29,524.3	0.0	0.0	29,524.3	-118.5	-0.4 %	-118.5	-0.4 %	0.0	
Women, Children, Family Health	13,573.3	13,573.3	13,666.6	13,666.6	0.0	0.0	13,666.6	93.3	0.7 %	93.3	0.7 %	0.0	
Public Health Admin Svcs	3,735.3	3,735.3	4,109.6	4,109.6	760.0	0.0	4,869.6	1,134.3	30.4 %	1,134.3	30.4 %	760.0	18.5 %
Emergency Programs	11,089.5	11,089.5	11,357.1	11,357.1	0.0	0.0	11,357.1	267.6	2.4 %	267.6	2.4 %	0.0	
Chronic Disease Prev/Hlth Prom	17,714.1	17,714.1	17,447.7	17,447.7	0.0	0.0	17,447.7	-266.4	-1.5 %	-266.4	-1.5 %	0.0	
Epidemiology	24,169.1	24,169.1	24,288.6	24,288.6	0.0	0.0	24,288.6	119.5	0.5 %	119.5	0.5 %	0.0	
Bureau of Vital Statistics	3,622.7	3,622.7	3,731.5	3,731.5	0.0	0.0	3,731.5	108.8	3.0 %	108.8	3.0 %	0.0	
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0		0.0		0.0	
State Medical Examiner	3,217.6	3,217.6	3,241.6	3,241.6	0.0	0.0	3,241.6	24.0	0.7 %	24.0	0.7 %	0.0	
Public Health Laboratories	7,239.8	7,239.8	7,331.6	7,331.6	0.0	0.0	7,331.6	91.8	1.3 %	91.8	1.3 %	0.0	
Community Health Grants	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	0.0	
Appropriation Total	**117,287.9**	**117,287.9**	**117,732.3**	**117,732.3**	**760.0**	**0.0**	**118,492.3**	**1,204.4**	**1.0 %**	**1,204.4**	**1.0 %**	**760.0**	**0.6 %**
Senior and Disabilities Svcs													
SDS Community Based Grants	0.0	0.0	19,131.1	19,131.1	0.0	0.0	19,131.1	19,131.1	>999 %	19,131.1	>999 %	0.0	
Early Interventn/Infant Learn	10,041.7	10,041.7	9,827.7	9,827.7	0.0	0.0	9,827.7	-214.0	-2.1 %	-214.0	-2.1 %	0.0	
Senior/Disabilities Svcs Admin	23,511.3	23,511.3	24,042.3	24,042.3	0.0	0.0	24,042.3	531.0	2.3 %	531.0	2.3 %	0.0	
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0		0.0		0.0	
Senior Community Based Grants	17,057.5	17,057.5	0.0	0.0	0.0	0.0	0.0	-17,057.5	-100.0 %	-17,057.5	-100.0 %	0.0	
Community DD Grants	7,276.5	7,276.5	0.0	0.0	0.0	0.0	0.0	-7,276.5	-100.0 %	-7,276.5	-100.0 %	0.0	
Senior Residential Services	615.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %	-615.0	-100.0 %	0.0	
Commission on Aging	406.1	406.1	333.6	333.6	0.0	0.0	333.6	-72.5	-17.9 %	-72.5	-17.9 %	0.0	
Governor's Cncl/Disabilities	1,719.2	1,719.2	1,660.7	1,660.7	0.0	0.0	1,660.7	-58.5	-3.4 %	-58.5	-3.4 %	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Senior and Disabilities Svcs (continued)												
Governor's Cncl/Disabilities	1,397.3	1,829.2	1,829.2	1,719.2	0.0	1,719.2	321.9	23.0 %	-110.0	-6.0 %	0.0	
Appropriation Total	**72,294.7**	**67,768.7**	**67,768.7**	**67,768.7**	**0.0**	**67,768.7**	**-4,526.0**	**-6.3 %**	**0.0**		**0.0**	
Departmental Support Services												
Performance Bonuses	2,927.7	6,000.0	6,000.0	6,000.0	0.0	6,000.0	3,072.3	104.9 %	0.0		0.0	
Public Affairs	1,483.9	1,718.8	1,718.8	1,646.6	0.0	1,646.6	162.7	11.0 %	-72.2	-4.2 %	0.0	
Quality Assurance and Audit	1,013.9	949.0	949.0	949.0	0.0	949.0	-64.9	-6.4 %	0.0		0.0	
Commissioner's Office	3,443.1	3,892.0	3,892.0	3,963.9	0.0	3,963.9	520.8	15.1 %	71.9	1.8 %	0.0	
Assessment and Planning	91.1	250.0	250.0	250.0	0.0	250.0	158.9	174.4 %	0.0		0.0	
Administrative Support Svcs	11,285.5	11,737.3	11,737.3	11,570.3	0.0	11,570.3	284.8	2.5 %	-167.0	-1.4 %	0.0	
Facilities Management	938.0	1,025.0	1,025.0	1,074.4	0.0	1,074.4	136.4	14.5 %	49.4	4.8 %	0.0	
Information Technology Svcs	13,971.3	16,670.3	16,670.3	16,788.2	0.0	16,788.2	2,816.9	20.2 %	117.9	0.7 %	0.0	
HSS State Facilities Rent	4,461.9	5,168.6	5,168.6	5,168.6	0.0	5,168.6	706.7	15.8 %	0.0		0.0	
Appropriation Total	**39,616.4**	**47,411.0**	**47,411.0**	**47,411.0**	**0.0**	**47,411.0**	**7,794.6**	**19.7 %**	**0.0**		**0.0**	
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	842.4	861.7	861.7	861.7	0.0	861.7	19.3	2.3 %	0.0		0.0	
Appropriation Total	**842.4**	**861.7**	**861.7**	**861.7**	**0.0**	**861.7**	**19.3**	**2.3 %**	**0.0**		**0.0**	
Medicaid Services												
Behavioral Health Medicaid Svc	233,495.7	204,675.0	204,675.0	204,675.0	0.0	204,675.0	-28,820.7	-12.3 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	22,072.9	15,650.2	15,650.2	15,650.2	0.0	15,650.2	-6,422.7	-29.1 %	0.0		0.0	
Health Care Medicaid Services	1,329,479.2	971,346.0	971,346.0	971,346.0	598,000.0	1,569,346.0	239,866.8	18.0 %	0.0		598,000.0	61.6 %
Senior/Disabilities Medicaid	491,908.4	550,067.2	550,067.2	550,067.2	0.0	550,067.2	58,158.8	11.8 %	0.0		0.0	
Appropriation Total	**2,076,956.2**	**1,741,738.4**	**1,741,738.4**	**1,741,738.4**	**598,000.0**	**2,339,738.4**	**262,782.2**	**12.7 %**	**0.0**		**598,000.0**	**34.3 %**
Agency Total	**3,003,097.9**	**2,707,919.7**	**2,712,814.2**	**2,712,814.2**	**616,495.7**	**3,329,309.9**	**326,212.0**	**10.9 %**	**4,894.5**	**0.2 %**	**616,495.7**	**22.7 %**

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Senior and Disabilities Svcs (continued)													
Appropriation Total	**67,768.7**	**67,768.7**	**62,136.8**	**62,136.8**	**0.0**	**0.0**	**62,136.8**	**-5,631.9**	**-8.3 %**	**-5,631.9**	**-8.3 %**	**0.0**	
Departmental Support Services													
Performance Bonuses	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	-100.0 %	-6,000.0	-100.0 %	0.0	
Public Affairs	1,646.6	1,646.6	1,724.9	1,724.9	0.0	0.0	1,724.9	78.3	4.8 %	78.3	4.8 %	0.0	
Quality Assurance and Audit	949.0	949.0	972.1	972.1	0.0	0.0	972.1	23.1	2.4 %	23.1	2.4 %	0.0	
Commissioner's Office	3,963.9	3,963.9	3,961.1	4,423.6	0.0	0.0	4,423.6	459.7	11.6 %	459.7	11.6 %	462.5	11.7 %
Assessment and Planning	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	0.0	
Administrative Support Svcs	11,570.3	11,570.3	13,221.0	13,221.0	0.0	0.0	13,221.0	1,650.7	14.3 %	1,650.7	14.3 %	0.0	
Facilities Management	1,074.4	1,074.4	1,085.4	1,085.4	0.0	0.0	1,085.4	11.0	1.0 %	11.0	1.0 %	0.0	
Information Technology Svcs	16,788.2	16,788.2	16,908.7	16,908.7	0.0	0.0	16,908.7	120.5	0.7 %	120.5	0.7 %	0.0	
HSS State Facilities Rent	5,168.6	5,168.6	4,700.0	4,700.0	0.0	0.0	4,700.0	-468.6	-9.1 %	-468.6	-9.1 %	0.0	
Appropriation Total	**47,411.0**	**47,411.0**	**42,573.2**	**43,035.7**	**0.0**	**0.0**	**43,035.7**	**-4,375.3**	**-9.2 %**	**-4,375.3**	**-9.2 %**	**462.5**	**1.1 %**
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	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**	**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	0.0	861.7	0.0		0.0		0.0	
Appropriation Total	**861.7**	**861.7**	**861.7**	**861.7**	**0.0**	**0.0**	**861.7**	**0.0**		**0.0**		**0.0**	
Medicaid Services													
Behavioral Health Medicaid Svc	204,675.0	204,675.0	257,246.8	257,087.8	50.0	0.0	257,137.8	52,462.8	25.6 %	52,462.8	25.6 %	-109.0	
Adult Prev Dental Medicaid Svc	15,650.2	15,650.2	27,004.5	27,004.5	0.0	0.0	27,004.5	11,354.3	72.6 %	11,354.3	72.6 %	0.0	
Health Care Medicaid Services	971,346.0	1,569,346.0	1,429,776.0	1,406,555.3	0.0	0.0	1,406,555.3	435,209.3	44.8 %	-162,790.7	-10.4 %	-23,220.7	-1.6 %
Senior/Disabilities Medicaid	550,067.2	550,067.2	574,968.7	574,968.7	0.0	0.0	574,968.7	24,901.5	4.5 %	24,901.5	4.5 %	0.0	
Appropriation Total	**1,741,738.4**	**2,339,738.4**	**2,288,996.0**	**2,265,616.3**	**50.0**	**0.0**	**2,265,666.3**	**523,927.9**	**30.1 %**	**-74,072.1**	**-3.2 %**	**-23,329.7**	**-1.0 %**
Agency Total	**2,712,814.2**	**3,329,309.9**	**3,261,824.4**	**3,219,616.1**	**22,976.8**	**0.0**	**3,242,592.9**	**529,778.7**	**19.5 %**	**-86,717.0**	**-2.6 %**	**-19,231.5**	**-0.6 %**

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Funding Summary												
Unrestricted General (UGF)	1,148,583.0	1,042,767.4	1,047,661.9	1,047,661.9	83,631.7	1,131,293.6	-17,289.4	-1.5 %	4,894.5	0.5 %	83,631.7	8.0 %
Designated General (DGF)	62,319.5	79,375.2	79,375.2	79,375.2	0.0	79,375.2	17,055.7	27.4 %	0.0		0.0	
Other State Funds (Other)	107,277.5	119,736.8	119,736.8	119,736.8	1,364.0	121,100.8	13,823.3	12.9 %	0.0		1,364.0	1.1 %
Federal Receipts (Fed)	1,684,917.9	1,466,040.3	1,466,040.3	1,466,040.3	531,500.0	1,997,540.3	312,622.4	18.6 %	0.0		531,500.0	36.3 %

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Funding Summary													
Unrestricted General (UGF)	1,047,661.9	1,131,293.6	1,170,232.2	1,119,197.4	21,368.0	0.0	1,140,565.4	92,903.5	8.9 %	9,271.8	0.8 %	-29,666.8	-2.5 %
Designated General (DGF)	79,375.2	79,375.2	79,388.1	86,388.1	825.0	0.0	87,213.1	7,837.9	9.9 %	7,837.9	9.9 %	7,825.0	9.9 %
Other State Funds (Other)	119,736.8	121,100.8	123,654.6	122,654.6	0.0	0.0	122,654.6	2,917.8	2.4 %	1,553.8	1.3 %	-1,000.0	-0.8 %
Federal Receipts (Fed)	1,466,040.3	1,997,540.3	1,888,549.5	1,891,376.0	783.8	0.0	1,892,159.8	426,119.5	29.1 %	-105,380.5	-5.3 %	3,610.3	0.2 %

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,068.2	1,458.8	1,458.8	1,394.6	0.0	1,394.6	326.4	30.6 %	-64.2	-4.4 %	0.0	
Pioneer Homes	49,099.1	50,018.3	50,018.3	50,082.5	0.0	50,082.5	983.4	2.0 %	64.2	0.1 %	0.0	
Appropriation Total	**50,167.3**	**51,477.1**	**51,477.1**	**51,477.1**	**0.0**	**51,477.1**	**1,309.8**	**2.6 %**	**0.0**		**0.0**	
Behavioral Health												
BH Treatment & Recovery Grants	56,723.9	54,774.6	59,669.1	59,634.1	0.0	59,634.1	2,910.2	5.1 %	4,859.5	8.9 %	0.0	
Alcohol Safety Action Program	2,394.9	2,870.5	2,870.5	2,870.5	0.0	2,870.5	475.6	19.9 %	0.0		0.0	
Behavioral Health Admin	7,297.9	7,819.2	7,819.2	7,874.7	0.0	7,874.7	576.8	7.9 %	55.5	0.7 %	0.0	
BH Prev & Early Intervent Grnt	5,039.2	6,292.1	6,292.1	6,252.1	0.0	6,252.1	1,212.9	24.1 %	-40.0	-0.6 %	0.0	
Designated Eval & Treatment	1,934.3	3,794.8	3,794.8	3,794.8	0.0	3,794.8	1,860.5	96.2 %	0.0		0.0	
Alaska Psychiatric Institute	7,346.1	7,147.3	7,147.3	7,166.8	1,736.0	8,902.8	1,556.7	21.2 %	19.5	0.3 %	1,736.0	24.2 %
AK MH/Alc & Drug Abuse Brds	373.3	438.0	438.0	438.0	0.0	438.0	64.7	17.3 %	0.0		0.0	
Suicide Prevention Council	616.8	654.5	654.5	654.5	0.0	654.5	37.7	6.1 %	0.0		0.0	
Residential Child Care	3,497.7	3,515.7	3,515.7	3,515.7	0.0	3,515.7	18.0	0.5 %	0.0		0.0	
Appropriation Total	**85,224.1**	**87,306.7**	**92,201.2**	**92,201.2**	**1,736.0**	**93,937.2**	**8,713.1**	**10.2 %**	**4,894.5**	**5.6 %**	**1,736.0**	**1.9 %**
Children's Services												
Children's Services Management	6,501.7	7,295.8	7,295.8	7,295.8	0.0	7,295.8	794.1	12.2 %	0.0		0.0	
Children's Services Training	795.8	614.2	614.2	819.2	0.0	819.2	23.4	2.9 %	205.0	33.4 %	0.0	
Front Line Social Workers	31,971.3	41,681.6	41,681.6	41,476.6	0.0	41,476.6	9,505.3	29.7 %	-205.0	-0.5 %	0.0	
Family Preservation	3,218.1	5,065.9	5,065.9	5,065.9	0.0	5,065.9	1,847.8	57.4 %	0.0		0.0	
Foster Care Base Rate	15,848.4	12,101.5	12,101.5	12,101.5	1,000.0	13,101.5	-2,746.9	-17.3 %	0.0		1,000.0	8.3 %
Foster Care Augmented Rate	1,247.5	1,037.6	1,037.6	1,037.6	0.0	1,037.6	-209.9	-16.8 %	0.0		0.0	
Foster Care Special Need	25,339.3	6,479.2	6,479.2	6,479.2	2,895.7	9,374.9	-15,964.4	-63.0 %	0.0		2,895.7	44.7 %
Subsidized Adoptions/Guardians	20,562.0	18,654.6	18,654.6	18,654.6	0.0	18,654.6	-1,907.4	-9.3 %	0.0		0.0	
Appropriation Total	**105,484.1**	**92,930.4**	**92,930.4**	**92,930.4**	**3,895.7**	**96,826.1**	**-8,658.0**	**-8.2 %**	**0.0**		**3,895.7**	**4.2 %**
Health Care Services												
Catastrophic & Chronic Illness	53.6	153.9	153.9	153.9	0.0	153.9	100.3	187.1 %	0.0		0.0	
Health Facil Licensing & Cert	394.4	714.7	714.7	714.7	0.0	714.7	320.3	81.2 %	0.0		0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Alaska Pioneer Homes													
AK Pioneer Homes Management	1,394.6	1,394.6	1,414.2	1,414.2	0.0	0.0	1,414.2	19.6	1.4 %	19.6	1.4 %	0.0	
Pioneer Homes	50,082.5	50,082.5	50,909.3	50,909.3	0.0	0.0	50,909.3	826.8	1.7 %	826.8	1.7 %	0.0	
Appropriation Total	**51,477.1**	**51,477.1**	**52,323.5**	**52,323.5**	**0.0**	**0.0**	**52,323.5**	**846.4**	**1.6 %**	**846.4**	**1.6 %**	**0.0**	
Behavioral Health													
BH Treatment & Recovery Grants	59,634.1	59,634.1	54,364.6	54,364.6	65.0	0.0	54,429.6	-5,204.5	-8.7 %	-5,204.5	-8.7 %	65.0	0.1 %
Alcohol Safety Action Program	2,870.5	2,870.5	2,914.3	2,914.3	0.0	0.0	2,914.3	43.8	1.5 %	43.8	1.5 %	0.0	
Behavioral Health Admin	7,874.7	7,874.7	7,507.4	7,666.4	0.0	0.0	7,666.4	-208.3	-2.6 %	-208.3	-2.6 %	159.0	2.1 %
BH Prev & Early Intervent Grnt	6,252.1	6,252.1	6,252.1	6,252.1	0.0	0.0	6,252.1	0.0		0.0		0.0	
Designated Eval & Treatment	3,794.8	3,794.8	3,794.8	10,794.8	0.0	0.0	10,794.8	7,000.0	184.5 %	7,000.0	184.5 %	7,000.0	184.5 %
Alaska Psychiatric Institute	7,166.8	8,902.8	7,242.1	7,242.1	0.0	0.0	7,242.1	75.3	1.1 %	-1,660.7	-18.7 %	0.0	
AK MH/Alc & Drug Abuse Brds	438.0	438.0	436.7	436.7	0.0	0.0	436.7	-1.3	-0.3 %	-1.3	-0.3 %	0.0	
Suicide Prevention Council	654.5	654.5	657.7	657.7	0.0	0.0	657.7	3.2	0.5 %	3.2	0.5 %	0.0	
Residential Child Care	3,515.7	3,515.7	3,516.5	3,516.5	0.0	0.0	3,516.5	0.8		0.8		0.0	
Appropriation Total	**92,201.2**	**93,937.2**	**86,686.2**	**93,845.2**	**65.0**	**0.0**	**93,910.2**	**1,709.0**	**1.9 %**	**-27.0**		**7,224.0**	**8.3 %**
Children's Services													
Children's Services Management	7,295.8	7,295.8	7,517.7	7,406.7	0.0	0.0	7,406.7	110.9	1.5 %	110.9	1.5 %	-111.0	-1.5 %
Children's Services Training	819.2	819.2	819.2	819.2	83.0	0.0	902.2	83.0	10.1 %	83.0	10.1 %	83.0	10.1 %
Front Line Social Workers	41,476.6	41,476.6	40,819.2	40,819.2	1,273.9	0.0	42,093.1	616.5	1.5 %	616.5	1.5 %	1,273.9	3.1 %
Family Preservation	5,065.9	5,065.9	3,686.4	3,686.4	0.0	0.0	3,686.4	-1,379.5	-27.2 %	-1,379.5	-27.2 %	0.0	
Foster Care Base Rate	12,101.5	13,101.5	12,933.3	12,933.3	0.0	0.0	12,933.3	831.8	6.9 %	-168.2	-1.3 %	0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0		0.0		0.0	
Foster Care Special Need	6,479.2	9,374.9	6,479.2	6,479.2	0.0	0.0	6,479.2	0.0		-2,895.7	-30.9 %	0.0	
Subsidized Adoptions/Guardians	18,654.6	18,654.6	21,561.2	21,561.2	0.0	0.0	21,561.2	2,906.6	15.6 %	2,906.6	15.6 %	0.0	
Appropriation Total	**92,930.4**	**96,826.1**	**94,853.8**	**94,742.8**	**1,356.9**	**0.0**	**96,099.7**	**3,169.3**	**3.4 %**	**-726.4**	**-0.8 %**	**1,245.9**	**1.3 %**
Health Care Services													
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	0.0	0.0	153.9	0.0		0.0		0.0	
Health Facil Licensing & Cert	714.7	714.7	720.8	720.8	0.0	0.0	720.8	6.1	0.9 %	6.1	0.9 %	0.0	

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Health Care Services (continued)												
Residential Licensing	2,906.9	2,928.9	2,928.9	2,928.9	0.0	2,928.9	22.0	0.8 %	0.0		0.0	
Medical Assistance Admin.	3,948.3	5,178.2	5,178.2	5,178.2	0.0	5,178.2	1,229.9	31.2 %	0.0		0.0	
Rate Review	1,291.9	1,263.2	1,263.2	1,263.2	0.0	1,263.2	-28.7	-2.2 %	0.0		0.0	
Appropriation Total	**8,595.1**	**10,238.9**	**10,238.9**	**10,238.9**	**0.0**	**10,238.9**	**1,643.8**	**19.1 %**	**0.0**		**0.0**	
Juvenile Justice												
McLaughlin Youth Center	16,764.8	17,663.5	17,663.5	17,074.2	0.0	17,074.2	309.4	1.8 %	-589.3	-3.3 %	0.0	
Mat-Su Youth Facility	2,369.8	2,376.8	2,376.8	2,326.8	0.0	2,326.8	-43.0	-1.8 %	-50.0	-2.1 %	0.0	
Kenai Peninsula Youth Facility	2,049.3	2,018.9	2,018.9	2,068.9	0.0	2,068.9	19.6	1.0 %	50.0	2.5 %	0.0	
Fairbanks Youth Facility	4,861.5	4,720.3	4,720.3	4,695.3	0.0	4,695.3	-166.2	-3.4 %	-25.0	-0.5 %	0.0	
Bethel Youth Facility	4,538.0	4,972.1	4,972.1	4,947.1	0.0	4,947.1	409.1	9.0 %	-25.0	-0.5 %	0.0	
Nome Youth Facility	2,389.1	1,852.3	1,852.3	2,641.6	0.0	2,641.6	252.5	10.6 %	789.3	42.6 %	0.0	
Johnson Youth Center	3,942.4	4,216.7	4,216.7	4,191.7	0.0	4,191.7	249.3	6.3 %	-25.0	-0.6 %	0.0	
Ketchikan Reg Youth Facility	387.7	0.0	0.0	0.0	0.0	0.0	-387.7	-100.0 %	0.0		0.0	
Probation Services	14,614.0	15,604.7	15,604.7	15,479.7	0.0	15,479.7	865.7	5.9 %	-125.0	-0.8 %	0.0	
Delinquency Prevention	5.3	0.0	0.0	0.0	0.0	0.0	-5.3	-100.0 %	0.0		0.0	
Youth Courts	454.9	530.9	530.9	530.9	0.0	530.9	76.0	16.7 %	0.0		0.0	
Juvenile Justice Health Care	1,512.3	1,368.6	1,368.6	1,368.6	0.0	1,368.6	-143.7	-9.5 %	0.0		0.0	
Appropriation Total	**53,889.1**	**55,324.8**	**55,324.8**	**55,324.8**	**0.0**	**55,324.8**	**1,435.7**	**2.7 %**	**0.0**		**0.0**	
Public Assistance												
ATAP	6,901.0	3,901.0	3,901.0	1,267.5	5,000.0	6,267.5	-633.5	-9.2 %	-2,633.5	-67.5 %	5,000.0	394.5 %
Adult Public Assistance	54,327.8	55,646.1	55,646.1	55,646.1	0.0	55,646.1	1,318.3	2.4 %	0.0		0.0	
Child Care Benefits	9,090.3	8,235.4	8,235.4	8,235.4	0.0	8,235.4	-854.9	-9.4 %	0.0		0.0	
General Relief Assistance	1,264.7	1,205.4	1,205.4	1,205.4	0.0	1,205.4	-59.3	-4.7 %	0.0		0.0	
Tribal Assistance Programs	14,866.6	14,278.5	14,278.5	16,912.0	0.0	16,912.0	2,045.4	13.8 %	2,633.5	18.4 %	0.0	
Public Assistance Admin	2,902.8	2,247.9	2,247.9	2,247.9	0.0	2,247.9	-654.9	-22.6 %	0.0		0.0	
Public Assistance Field Svcs	25,733.5	22,867.9	22,867.9	22,867.9	0.0	22,867.9	-2,865.6	-11.1 %	0.0		0.0	
Fraud Investigation	1,361.3	829.7	829.7	829.7	0.0	829.7	-531.6	-39.1 %	0.0		0.0	
Quality Control	847.6	1,189.1	1,189.1	1,189.1	0.0	1,189.1	341.5	40.3 %	0.0		0.0	

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Health Care Services (continued)													
Residential Licensing	2,928.9	2,928.9	2,905.5	2,905.5	0.0	0.0	2,905.5	-23.4	-0.8 %	-23.4	-0.8 %	0.0	
Medical Assistance Admin.	5,178.2	5,178.2	5,290.4	5,290.4	0.0	0.0	5,290.4	112.2	2.2 %	112.2	2.2 %	0.0	
Rate Review	1,263.2	1,263.2	1,275.2	1,275.2	0.0	0.0	1,275.2	12.0	0.9 %	12.0	0.9 %	0.0	
Appropriation Total	**10,238.9**	**10,238.9**	**10,345.8**	**10,345.8**	**0.0**	**0.0**	**10,345.8**	**106.9**	**1.0 %**	**106.9**	**1.0 %**	**0.0**	
Juvenile Justice													
McLaughlin Youth Center	17,074.2	17,074.2	17,312.6	17,312.6	0.0	0.0	17,312.6	238.4	1.4 %	238.4	1.4 %	0.0	
Mat-Su Youth Facility	2,326.8	2,326.8	2,354.0	2,354.0	0.0	0.0	2,354.0	27.2	1.2 %	27.2	1.2 %	0.0	
Kenai Peninsula Youth Facility	2,068.9	2,068.9	2,097.5	2,097.5	0.0	0.0	2,097.5	28.6	1.4 %	28.6	1.4 %	0.0	
Fairbanks Youth Facility	4,695.3	4,695.3	4,760.9	4,760.9	0.0	0.0	4,760.9	65.6	1.4 %	65.6	1.4 %	0.0	
Bethel Youth Facility	4,947.1	4,947.1	4,996.8	4,996.8	0.0	0.0	4,996.8	49.7	1.0 %	49.7	1.0 %	0.0	
Nome Youth Facility	2,641.6	2,641.6	2,674.4	2,674.4	0.0	0.0	2,674.4	32.8	1.2 %	32.8	1.2 %	0.0	
Johnson Youth Center	4,191.7	4,191.7	4,244.8	4,244.8	0.0	0.0	4,244.8	53.1	1.3 %	53.1	1.3 %	0.0	
Probation Services	15,479.7	15,479.7	15,762.6	15,762.6	0.0	0.0	15,762.6	282.9	1.8 %	282.9	1.8 %	0.0	
Youth Courts	530.9	530.9	531.1	531.1	0.0	0.0	531.1	0.2		0.2		0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0		0.0		0.0	
Appropriation Total	**55,324.8**	**55,324.8**	**56,103.3**	**56,103.3**	**0.0**	**0.0**	**56,103.3**	**778.5**	**1.4 %**	**778.5**	**1.4 %**	**0.0**	
Public Assistance													
ATAP	1,267.5	6,267.5	1,267.5	1,267.5	0.0	0.0	1,267.5	0.0		-5,000.0	-79.8 %	0.0	
Adult Public Assistance	55,646.1	55,646.1	55,646.1	55,646.1	0.0	0.0	55,646.1	0.0		0.0		0.0	
Child Care Benefits	8,235.4	8,235.4	8,262.0	8,262.0	0.0	0.0	8,262.0	26.6	0.3 %	26.6	0.3 %	0.0	
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0		0.0		0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0	16,912.0	0.0		0.0		0.0	
Public Assistance Admin	2,247.9	2,247.9	2,084.7	2,084.7	0.0	0.0	2,084.7	-163.2	-7.3 %	-163.2	-7.3 %	0.0	
Public Assistance Field Svcs	22,867.9	22,867.9	25,322.9	24,215.7	0.0	0.0	24,215.7	1,347.8	5.9 %	1,347.8	5.9 %	-1,107.2	-4.4 %
Fraud Investigation	829.7	829.7	836.0	836.0	0.0	0.0	836.0	6.3	0.8 %	6.3	0.8 %	0.0	
Quality Control	1,189.1	1,189.1	1,206.7	1,206.7	0.0	0.0	1,206.7	17.6	1.5 %	17.6	1.5 %	0.0	
Work Services	250.6	250.6	254.6	254.6	0.0	0.0	254.6	4.0	1.6 %	4.0	1.6 %	0.0	
Women, Infants and Children	421.0	421.0	421.8	421.8	0.0	0.0	421.8	0.8	0.2 %	0.8	0.2 %	0.0	

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Development of the FY18 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Public Assistance (continued)												
Work Services	26.1	250.6	250.6	250.6	0.0	250.6	224.5	860.2 %	0.0		0.0	
Women, Infants and Children	793.8	421.0	421.0	421.0	0.0	421.0	-372.8	-47.0 %	0.0		0.0	
Appropriation Total	**118,115.5**	**111,072.6**	**111,072.6**	**111,072.6**	**5,000.0**	**116,072.6**	**-2,042.9**	**-1.7 %**	**0.0**		**5,000.0**	**4.5 %**
Senior Benefits Payment Progm												
Senior Benefits Payment Progm	20,024.9	19,986.1	19,986.1	19,986.1	0.0	19,986.1	-38.8	-0.2 %	0.0		0.0	
Appropriation Total	**20,024.9**	**19,986.1**	**19,986.1**	**19,986.1**	**0.0**	**19,986.1**	**-38.8**	**-0.2 %**	**0.0**		**0.0**	
Public Health												
Health Plan & Systems Develop	2,697.8	0.0	0.0	0.0	0.0	0.0	-2,697.8	-100.0 %	0.0		0.0	
Nursing	22,991.6	24,128.9	24,128.9	24,128.9	0.0	24,128.9	1,137.3	4.9 %	0.0		0.0	
Women, Children, Family Health	4,099.8	3,737.6	3,737.6	3,737.6	0.0	3,737.6	-362.2	-8.8 %	0.0		0.0	
Public Health Admin Svcs	1,139.1	1,024.9	1,024.9	1,850.1	0.0	1,850.1	711.0	62.4 %	825.2	80.5 %	0.0	
Emergency Programs	1,201.4	3,044.3	3,044.3	2,219.1	0.0	2,219.1	1,017.7	84.7 %	-825.2	-27.1 %	0.0	
Chronic Disease Prev/Hlth Prom	10,832.1	10,393.6	10,393.6	10,271.6	0.0	10,271.6	-560.5	-5.2 %	-122.0	-1.2 %	0.0	
Epidemiology	7,023.9	12,751.6	12,751.6	12,751.6	0.0	12,751.6	5,727.7	81.5 %	0.0		0.0	
Bureau of Vital Statistics	2,510.8	2,371.2	2,371.2	2,493.2	0.0	2,493.2	-17.6	-0.7 %	122.0	5.1 %	0.0	
Emergency Medical Svcs Grants	3,191.8	3,033.7	3,033.7	3,033.7	0.0	3,033.7	-158.1	-5.0 %	0.0		0.0	
State Medical Examiner	3,122.7	3,132.6	3,132.6	3,132.6	0.0	3,132.6	9.9	0.3 %	0.0		0.0	
Public Health Laboratories	3,986.4	4,867.4	4,867.4	4,867.4	0.0	4,867.4	881.0	22.1 %	0.0		0.0	
Community Health Grants	610.1	250.0	250.0	250.0	0.0	250.0	-360.1	-59.0 %	0.0		0.0	
Appropriation Total	**63,407.5**	**68,735.8**	**68,735.8**	**68,735.8**	**0.0**	**68,735.8**	**5,328.3**	**8.4 %**	**0.0**		**0.0**	
Senior and Disabilities Svcs												
Early Interventn/Infant Learn	7,642.7	7,424.5	7,424.5	7,424.5	0.0	7,424.5	-218.2	-2.9 %	0.0		0.0	
Senior/Disabilities Svcs Admin	11,072.8	10,553.3	10,553.3	10,553.3	0.0	10,553.3	-519.5	-4.7 %	0.0		0.0	
General Relief/Temp Assistance	8,223.9	7,141.4	7,141.4	7,141.4	0.0	7,141.4	-1,082.5	-13.2 %	0.0		0.0	
Senior Community Based Grants	9,966.0	9,977.1	9,977.1	9,977.1	0.0	9,977.1	11.1	0.1 %	0.0		0.0	
Community DD Grants	12,634.0	6,698.5	6,698.5	6,698.5	0.0	6,698.5	-5,935.5	-47.0 %	0.0		0.0	
Senior Residential Services	615.0	615.0	615.0	615.0	0.0	615.0	0.0		0.0		0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Public Assistance (continued)													
Appropriation Total	**111,072.6**	**116,072.6**	**113,419.7**	**112,312.5**	**0.0**	**0.0**	**112,312.5**	**1,239.9**	**1.1 %**	**-3,760.1**	**-3.2 %**	**-1,107.2**	**-1.0 %**
Senior Benefits Payment Progm													
Senior Benefits Payment Progm	19,986.1	19,986.1	19,986.1	0.0	19,986.1	0.0	19,986.1	0.0		0.0		0.0	
Appropriation Total	**19,986.1**	**19,986.1**	**19,986.1**	**0.0**	**19,986.1**	**0.0**	**19,986.1**	**0.0**		**0.0**		**0.0**	
Public Health													
Nursing	24,128.9	24,128.9	23,958.8	23,958.8	0.0	0.0	23,958.8	-170.1	-0.7 %	-170.1	-0.7 %	0.0	
Women, Children, Family Health	3,737.6	3,737.6	3,778.0	3,778.0	0.0	0.0	3,778.0	40.4	1.1 %	40.4	1.1 %	0.0	
Public Health Admin Svcs	1,850.1	1,850.1	2,195.0	2,195.0	760.0	0.0	2,955.0	1,104.9	59.7 %	1,104.9	59.7 %	760.0	34.6 %
Emergency Programs	2,219.1	2,219.1	2,484.8	2,484.8	0.0	0.0	2,484.8	265.7	12.0 %	265.7	12.0 %	0.0	
Chronic Disease Prev/Hlth Prom	10,271.6	10,271.6	9,945.3	9,945.3	0.0	0.0	9,945.3	-326.3	-3.2 %	-326.3	-3.2 %	0.0	
Epidemiology	12,751.6	12,751.6	12,766.5	12,766.5	0.0	0.0	12,766.5	14.9	0.1 %	14.9	0.1 %	0.0	
Bureau of Vital Statistics	2,493.2	2,493.2	2,556.1	2,556.1	0.0	0.0	2,556.1	62.9	2.5 %	62.9	2.5 %	0.0	
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0		0.0		0.0	
State Medical Examiner	3,132.6	3,132.6	3,156.6	3,156.6	0.0	0.0	3,156.6	24.0	0.8 %	24.0	0.8 %	0.0	
Public Health Laboratories	4,867.4	4,867.4	4,929.4	4,929.4	0.0	0.0	4,929.4	62.0	1.3 %	62.0	1.3 %	0.0	
Community Health Grants	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	0.0	
Appropriation Total	**68,735.8**	**68,735.8**	**68,804.2**	**68,804.2**	**760.0**	**0.0**	**69,564.2**	**828.4**	**1.2 %**	**828.4**	**1.2 %**	**760.0**	**1.1 %**
Senior and Disabilities Svcs													
SDS Community Based Grants	0.0	0.0	11,472.7	11,472.7	0.0	0.0	11,472.7	11,472.7	>999 %	11,472.7	>999 %	0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	10,553.3	10,553.3	10,746.4	10,746.4	0.0	0.0	10,746.4	193.1	1.8 %	193.1	1.8 %	0.0	
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0		0.0		0.0	
Senior Community Based Grants	9,977.1	9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %	-9,977.1	-100.0 %	0.0	
Community DD Grants	6,698.5	6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5	-100.0 %	-6,698.5	-100.0 %	0.0	
Senior Residential Services	615.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %	-615.0	-100.0 %	0.0	
Commission on Aging	71.6	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %	-71.6	-100.0 %	0.0	
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Senior and Disabilities Svcs (continued)												
Commission on Aging	108.1	71.6	71.6	71.6	0.0	71.6	-36.5	-33.8 %	0.0		0.0	
Governor's Cncl/Disabilities	31.5	25.0	25.0	25.0	0.0	25.0	-6.5	-20.6 %	0.0		0.0	
Appropriation Total	**50,294.0**	**42,506.4**	**42,506.4**	**42,506.4**	**0.0**	**42,506.4**	**-7,787.6**	**-15.5 %**	**0.0**		**0.0**	
Departmental Support Services												
Public Affairs	688.4	846.5	846.5	846.5	0.0	846.5	158.1	23.0 %	0.0		0.0	
Quality Assurance and Audit	506.1	474.5	474.5	474.5	0.0	474.5	-31.6	-6.2 %	0.0		0.0	
Commissioner's Office	1,562.6	1,680.4	1,680.4	1,910.7	0.0	1,910.7	348.1	22.3 %	230.3	13.7 %	0.0	
Assessment and Planning	45.6	125.0	125.0	125.0	0.0	125.0	79.4	174.1 %	0.0		0.0	
Administrative Support Svcs	4,906.0	5,199.1	5,199.1	5,681.1	0.0	5,681.1	775.1	15.8 %	482.0	9.3 %	0.0	
Facilities Management	13.9	30.1	30.1	70.0	0.0	70.0	56.1	403.6 %	39.9	132.6 %	0.0	
Information Technology Svcs	3,974.5	3,715.3	3,715.3	2,963.1	0.0	2,963.1	-1,011.4	-25.4 %	-752.2	-20.2 %	0.0	
HSS State Facilities Rent	3,379.8	3,535.4	3,535.4	3,535.4	0.0	3,535.4	155.6	4.6 %	0.0		0.0	
Appropriation Total	**15,076.9**	**15,606.3**	**15,606.3**	**15,606.3**	**0.0**	**15,606.3**	**529.4**	**3.5 %**	**0.0**		**0.0**	
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	842.4	861.7	861.7	861.7	0.0	861.7	19.3	2.3 %	0.0		0.0	
Appropriation Total	**842.4**	**861.7**	**861.7**	**861.7**	**0.0**	**861.7**	**19.3**	**2.3 %**	**0.0**		**0.0**	
Medicaid Services												
Behavioral Health Medicaid Svc	71,132.1	66,658.0	66,658.0	66,658.0	0.0	66,658.0	-4,474.1	-6.3 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	6,467.7	2,882.6	2,882.6	2,882.6	0.0	2,882.6	-3,585.1	-55.4 %	0.0		0.0	
Health Care Medicaid Services	334,333.7	243,362.5	243,362.5	243,362.5	73,000.0	316,362.5	-17,971.2	-5.4 %	0.0		73,000.0	30.0 %
Senior/Disabilities Medicaid	226,461.1	251,805.7	251,805.7	251,805.7	0.0	251,805.7	25,344.6	11.2 %	0.0		0.0	
Appropriation Total	**638,394.6**	**564,708.8**	**564,708.8**	**564,708.8**	**73,000.0**	**637,708.8**	**-685.8**	**-0.1 %**	**0.0**		**73,000.0**	**12.9 %**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Senior and Disabilities Svcs (continued)													
Appropriation Total	**42,506.4**	**42,506.4**	**36,810.0**	**36,810.0**	**0.0**	**0.0**	**36,810.0**	**-5,696.4**	**-13.4 %**	**-5,696.4**	**-13.4 %**	**0.0**	
Departmental Support Services													
Public Affairs	846.5	846.5	158.7	158.7	0.0	0.0	158.7	-687.8	-81.3 %	-687.8	-81.3 %	0.0	
Quality Assurance and Audit	474.5	474.5	486.0	486.0	0.0	0.0	486.0	11.5	2.4 %	11.5	2.4 %	0.0	
Commissioner's Office	1,910.7	1,910.7	1,912.6	2,143.8	0.0	0.0	2,143.8	233.1	12.2 %	233.1	12.2 %	231.2	12.1 %
Assessment and Planning	125.0	125.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	-125.0	-100.0 %	0.0	
Administrative Support Svcs	5,681.1	5,681.1	5,440.2	5,440.2	0.0	0.0	5,440.2	-240.9	-4.2 %	-240.9	-4.2 %	0.0	
Facilities Management	70.0	70.0	71.0	71.0	0.0	0.0	71.0	1.0	1.4 %	1.0	1.4 %	0.0	
Information Technology Svcs	2,963.1	2,963.1	4,131.8	4,131.8	0.0	0.0	4,131.8	1,168.7	39.4 %	1,168.7	39.4 %	0.0	
HSS State Facilities Rent	3,535.4	3,535.4	3,525.0	3,525.0	0.0	0.0	3,525.0	-10.4	-0.3 %	-10.4	-0.3 %	0.0	
Appropriation Total	**15,606.3**	**15,606.3**	**15,725.3**	**15,956.5**	**0.0**	**0.0**	**15,956.5**	**350.2**	**2.2 %**	**350.2**	**2.2 %**	**231.2**	**1.5 %**
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	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**	**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	0.0	861.7	0.0		0.0		0.0	
Appropriation Total	**861.7**	**861.7**	**861.7**	**861.7**	**0.0**	**0.0**	**861.7**	**0.0**		**0.0**		**0.0**	
Medicaid Services													
Behavioral Health Medicaid Svc	66,658.0	66,658.0	86,106.1	86,106.1	25.0	0.0	86,131.1	19,473.1	29.2 %	19,473.1	29.2 %	25.0	
Adult Prev Dental Medicaid Svc	2,882.6	2,882.6	8,273.6	8,273.6	0.0	0.0	8,273.6	5,391.0	187.0 %	5,391.0	187.0 %	0.0	
Health Care Medicaid Services	243,362.5	316,362.5	344,848.4	314,627.7	0.0	0.0	314,627.7	71,265.2	29.3 %	-1,734.8	-0.5 %	-30,220.7	-8.8 %
Senior/Disabilities Medicaid	251,805.7	251,805.7	253,085.6	253,085.6	0.0	0.0	253,085.6	1,279.9	0.5 %	1,279.9	0.5 %	0.0	
Appropriation Total	**564,708.8**	**637,708.8**	**692,313.7**	**662,093.0**	**25.0**	**0.0**	**662,118.0**	**97,409.2**	**17.2 %**	**24,409.2**	**3.8 %**	**-30,195.7**	**-4.4 %**
Agency Total	**1,127,037.1**	**1,210,668.8**	**1,249,620.3**	**1,205,585.5**	**22,193.0**	**0.0**	**1,227,778.5**	**100,741.4**	**8.9 %**	**17,109.7**	**1.4 %**	**-21,841.8**	**-1.7 %**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Agency Total	**1,210,902.5**	**1,122,142.6**	**1,127,037.1**	**1,127,037.1**	**83,631.7**	**1,210,668.8**	**-233.7**		**4,894.5**	**0.4 %**	**83,631.7**	**7.4 %**
Funding Summary												
Unrestricted General (UGF)	1,148,583.0	1,042,767.4	1,047,661.9	1,047,661.9	83,631.7	1,131,293.6	-17,289.4	-1.5 %	4,894.5	0.5 %	83,631.7	8.0 %
Designated General (DGF)	62,319.5	79,375.2	79,375.2	79,375.2	0.0	79,375.2	17,055.7	27.4 %	0.0		0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Funding Summary													
Unrestricted General (UGF)	1,047,661.9	1,131,293.6	1,170,232.2	1,119,197.4	21,368.0	0.0	1,140,565.4	92,903.5	8.9 %	9,271.8	0.8 %	-29,666.8	-2.5 %
Designated General (DGF)	79,375.2	79,375.2	79,388.1	86,388.1	825.0	0.0	87,213.1	7,837.9	9.9 %	7,837.9	9.9 %	7,825.0	9.9 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,068.2	1,458.8	1,458.8	1,394.6	0.0	1,394.6	326.4	30.6 %	-64.2	-4.4 %	0.0	
Pioneer Homes	33,310.6	32,540.6	32,540.6	32,604.8	0.0	32,604.8	-705.8	-2.1 %	64.2	0.2 %	0.0	
Appropriation Total	**34,378.8**	**33,999.4**	**33,999.4**	**33,999.4**	**0.0**	**33,999.4**	**-379.4**	**-1.1 %**	**0.0**		**0.0**	
Behavioral Health												
BH Treatment & Recovery Grants	37,219.4	33,836.9	38,731.4	38,696.4	0.0	38,696.4	1,477.0	4.0 %	4,859.5	14.4 %	0.0	
Alcohol Safety Action Program	1,704.9	1,859.7	1,859.7	1,859.7	0.0	1,859.7	154.8	9.1 %	0.0		0.0	
Behavioral Health Admin	6,580.2	6,834.2	6,834.2	6,889.7	0.0	6,889.7	309.5	4.7 %	55.5	0.8 %	0.0	
BH Prev & Early Intervent Grnt	1,816.9	2,105.3	2,105.3	2,065.3	0.0	2,065.3	248.4	13.7 %	-40.0	-1.9 %	0.0	
Designated Eval & Treatment	1,934.3	3,794.8	3,794.8	3,794.8	0.0	3,794.8	1,860.5	96.2 %	0.0		0.0	
Alaska Psychiatric Institute	7,346.1	7,147.3	7,147.3	7,166.8	1,736.0	8,902.8	1,556.7	21.2 %	19.5	0.3 %	1,736.0	24.2 %
AK MH/Alc & Drug Abuse Brds	373.3	438.0	438.0	438.0	0.0	438.0	64.7	17.3 %	0.0		0.0	
Suicide Prevention Council	616.8	654.5	654.5	654.5	0.0	654.5	37.7	6.1 %	0.0		0.0	
Residential Child Care	3,497.7	3,515.7	3,515.7	3,515.7	0.0	3,515.7	18.0	0.5 %	0.0		0.0	
Appropriation Total	**61,089.6**	**60,186.4**	**65,080.9**	**65,080.9**	**1,736.0**	**66,816.9**	**5,727.3**	**9.4 %**	**4,894.5**	**8.1 %**	**1,736.0**	**2.7 %**
Children's Services												
Children's Services Management	6,501.7	7,295.8	7,295.8	7,295.8	0.0	7,295.8	794.1	12.2 %	0.0		0.0	
Children's Services Training	795.8	614.2	614.2	819.2	0.0	819.2	23.4	2.9 %	205.0	33.4 %	0.0	
Front Line Social Workers	31,971.3	41,681.6	41,681.6	41,476.6	0.0	41,476.6	9,505.3	29.7 %	-205.0	-0.5 %	0.0	
Family Preservation	3,218.1	5,065.9	5,065.9	5,065.9	0.0	5,065.9	1,847.8	57.4 %	0.0		0.0	
Foster Care Base Rate	11,818.6	6,501.5	6,501.5	6,501.5	1,000.0	7,501.5	-4,317.1	-36.5 %	0.0		1,000.0	15.4 %
Foster Care Augmented Rate	1,247.5	1,037.6	1,037.6	1,037.6	0.0	1,037.6	-209.9	-16.8 %	0.0		0.0	
Foster Care Special Need	25,339.3	6,479.2	6,479.2	6,479.2	2,895.7	9,374.9	-15,964.4	-63.0 %	0.0		2,895.7	44.7 %
Subsidized Adoptions/Guardians	20,562.0	18,654.6	18,654.6	18,654.6	0.0	18,654.6	-1,907.4	-9.3 %	0.0		0.0	
Appropriation Total	**101,454.3**	**87,330.4**	**87,330.4**	**87,330.4**	**3,895.7**	**91,226.1**	**-10,228.2**	**-10.1 %**	**0.0**		**3,895.7**	**4.5 %**
Health Care Services												
Catastrophic & Chronic Illness	53.6	153.9	153.9	153.9	0.0	153.9	100.3	187.1 %	0.0		0.0	
Health Facil Licensing & Cert	394.4	525.4	525.4	525.4	0.0	525.4	131.0	33.2 %	0.0		0.0	

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Alaska Pioneer Homes													
AK Pioneer Homes Management	1,394.6	1,394.6	1,414.2	1,414.2	0.0	0.0	1,414.2	19.6	1.4 %	19.6	1.4 %	0.0	
Pioneer Homes	32,604.8	32,604.8	33,178.6	33,178.6	0.0	0.0	33,178.6	573.8	1.8 %	573.8	1.8 %	0.0	
Appropriation Total	**33,999.4**	**33,999.4**	**34,592.8**	**34,592.8**	**0.0**	**0.0**	**34,592.8**	**593.4**	**1.7 %**	**593.4**	**1.7 %**	**0.0**	
Behavioral Health													
BH Treatment & Recovery Grants	38,696.4	38,696.4	33,801.9	33,801.9	0.0	0.0	33,801.9	-4,894.5	-12.6 %	-4,894.5	-12.6 %	0.0	
Alcohol Safety Action Program	1,859.7	1,859.7	1,883.1	1,883.1	0.0	0.0	1,883.1	23.4	1.3 %	23.4	1.3 %	0.0	
Behavioral Health Admin	6,889.7	6,889.7	6,532.8	6,691.8	0.0	0.0	6,691.8	-197.9	-2.9 %	-197.9	-2.9 %	159.0	2.4 %
BH Prev & Early Intervent Grnt	2,065.3	2,065.3	2,065.3	2,065.3	0.0	0.0	2,065.3	0.0		0.0		0.0	
Designated Eval & Treatment	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0	3,794.8	0.0		0.0		0.0	
Alaska Psychiatric Institute	7,166.8	8,902.8	7,242.1	7,242.1	0.0	0.0	7,242.1	75.3	1.1 %	-1,660.7	-18.7 %	0.0	
AK MH/Alc & Drug Abuse Brds	438.0	438.0	436.7	436.7	0.0	0.0	436.7	-1.3	-0.3 %	-1.3	-0.3 %	0.0	
Suicide Prevention Council	654.5	654.5	657.7	657.7	0.0	0.0	657.7	3.2	0.5 %	3.2	0.5 %	0.0	
Residential Child Care	3,515.7	3,515.7	3,516.5	3,516.5	0.0	0.0	3,516.5	0.8		0.8		0.0	
Appropriation Total	**65,080.9**	**66,816.9**	**59,930.9**	**60,089.9**	**0.0**	**0.0**	**60,089.9**	**-4,991.0**	**-7.7 %**	**-6,727.0**	**-10.1 %**	**159.0**	**0.3 %**
Children's Services													
Children's Services Management	7,295.8	7,295.8	7,517.7	7,406.7	0.0	0.0	7,406.7	110.9	1.5 %	110.9	1.5 %	-111.0	-1.5 %
Children's Services Training	819.2	819.2	819.2	819.2	83.0	0.0	902.2	83.0	10.1 %	83.0	10.1 %	83.0	10.1 %
Front Line Social Workers	41,476.6	41,476.6	40,819.2	40,819.2	1,273.9	0.0	42,093.1	616.5	1.5 %	616.5	1.5 %	1,273.9	3.1 %
Family Preservation	5,065.9	5,065.9	3,686.4	3,686.4	0.0	0.0	3,686.4	-1,379.5	-27.2 %	-1,379.5	-27.2 %	0.0	
Foster Care Base Rate	6,501.5	7,501.5	7,333.3	7,333.3	0.0	0.0	7,333.3	831.8	12.8 %	-168.2	-2.2 %	0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0		0.0		0.0	
Foster Care Special Need	6,479.2	9,374.9	6,479.2	6,479.2	0.0	0.0	6,479.2	0.0		-2,895.7	-30.9 %	0.0	
Subsidized Adoptions/Guardians	18,654.6	18,654.6	21,561.2	21,561.2	0.0	0.0	21,561.2	2,906.6	15.6 %	2,906.6	15.6 %	0.0	
Appropriation Total	**87,330.4**	**91,226.1**	**89,253.8**	**89,142.8**	**1,356.9**	**0.0**	**90,499.7**	**3,169.3**	**3.6 %**	**-726.4**	**-0.8 %**	**1,245.9**	**1.4 %**
Health Care Services													
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	0.0	0.0	153.9	0.0		0.0		0.0	
Health Facil Licensing & Cert	525.4	525.4	531.5	531.5	0.0	0.0	531.5	6.1	1.2 %	6.1	1.2 %	0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Health Care Services (continued)												
Residential Licensing	1,340.0	1,181.0	1,181.0	1,181.0	0.0	1,181.0	-159.0	-11.9 %	0.0		0.0	
Medical Assistance Admin.	3,948.3	5,178.2	5,178.2	5,178.2	0.0	5,178.2	1,229.9	31.2 %	0.0		0.0	
Rate Review	1,291.9	1,120.8	1,120.8	1,120.8	0.0	1,120.8	-171.1	-13.2 %	0.0		0.0	
Appropriation Total	**7,028.2**	**8,159.3**	**8,159.3**	**8,159.3**	**0.0**	**8,159.3**	**1,131.1**	**16.1 %**	**0.0**		**0.0**	
Juvenile Justice												
McLaughlin Youth Center	16,764.8	17,663.5	17,663.5	17,074.2	0.0	17,074.2	309.4	1.8 %	-589.3	-3.3 %	0.0	
Mat-Su Youth Facility	2,369.8	2,376.8	2,376.8	2,326.8	0.0	2,326.8	-43.0	-1.8 %	-50.0	-2.1 %	0.0	
Kenai Peninsula Youth Facility	2,049.3	2,018.9	2,018.9	2,068.9	0.0	2,068.9	19.6	1.0 %	50.0	2.5 %	0.0	
Fairbanks Youth Facility	4,861.5	4,720.3	4,720.3	4,695.3	0.0	4,695.3	-166.2	-3.4 %	-25.0	-0.5 %	0.0	
Bethel Youth Facility	4,538.0	4,972.1	4,972.1	4,947.1	0.0	4,947.1	409.1	9.0 %	-25.0	-0.5 %	0.0	
Nome Youth Facility	2,389.1	1,852.3	1,852.3	2,641.6	0.0	2,641.6	252.5	10.6 %	789.3	42.6 %	0.0	
Johnson Youth Center	3,942.4	4,216.7	4,216.7	4,191.7	0.0	4,191.7	249.3	6.3 %	-25.0	-0.6 %	0.0	
Ketchikan Reg Youth Facility	387.7	0.0	0.0	0.0	0.0	0.0	-387.7	-100.0 %	0.0		0.0	
Probation Services	14,614.0	15,604.7	15,604.7	15,479.7	0.0	15,479.7	865.7	5.9 %	-125.0	-0.8 %	0.0	
Delinquency Prevention	5.3	0.0	0.0	0.0	0.0	0.0	-5.3	-100.0 %	0.0		0.0	
Youth Courts	454.9	530.9	530.9	530.9	0.0	530.9	76.0	16.7 %	0.0		0.0	
Juvenile Justice Health Care	1,512.3	1,368.6	1,368.6	1,368.6	0.0	1,368.6	-143.7	-9.5 %	0.0		0.0	
Appropriation Total	**53,889.1**	**55,324.8**	**55,324.8**	**55,324.8**	**0.0**	**55,324.8**	**1,435.7**	**2.7 %**	**0.0**		**0.0**	
Public Assistance												
ATAP	6,901.0	3,901.0	3,901.0	1,267.5	5,000.0	6,267.5	-633.5	-9.2 %	-2,633.5	-67.5 %	5,000.0	394.5 %
Adult Public Assistance	54,327.8	55,646.1	55,646.1	55,646.1	0.0	55,646.1	1,318.3	2.4 %	0.0		0.0	
Child Care Benefits	9,090.3	7,735.4	7,735.4	7,735.4	0.0	7,735.4	-1,354.9	-14.9 %	0.0		0.0	
General Relief Assistance	1,264.7	1,205.4	1,205.4	1,205.4	0.0	1,205.4	-59.3	-4.7 %	0.0		0.0	
Tribal Assistance Programs	14,866.6	14,278.5	14,278.5	16,912.0	0.0	16,912.0	2,045.4	13.8 %	2,633.5	18.4 %	0.0	
Public Assistance Admin	2,902.8	1,929.9	1,929.9	1,929.9	0.0	1,929.9	-972.9	-33.5 %	0.0		0.0	
Public Assistance Field Svcs	25,733.5	22,867.9	22,867.9	22,867.9	0.0	22,867.9	-2,865.6	-11.1 %	0.0		0.0	
Fraud Investigation	1,361.3	829.7	829.7	829.7	0.0	829.7	-531.6	-39.1 %	0.0		0.0	
Quality Control	847.6	1,189.1	1,189.1	1,189.1	0.0	1,189.1	341.5	40.3 %	0.0		0.0	

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Health Care Services (continued)													
Residential Licensing	1,181.0	1,181.0	1,155.2	1,155.2	0.0	0.0	1,155.2	-25.8	-2.2 %	-25.8	-2.2 %	0.0	
Medical Assistance Admin.	5,178.2	5,178.2	5,290.4	5,290.4	0.0	0.0	5,290.4	112.2	2.2 %	112.2	2.2 %	0.0	
Rate Review	1,120.8	1,120.8	1,132.8	1,132.8	0.0	0.0	1,132.8	12.0	1.1 %	12.0	1.1 %	0.0	
Appropriation Total	**8,159.3**	**8,159.3**	**8,263.8**	**8,263.8**	**0.0**	**0.0**	**8,263.8**	**104.5**	**1.3 %**	**104.5**	**1.3 %**	**0.0**	
Juvenile Justice													
McLaughlin Youth Center	17,074.2	17,074.2	17,312.6	17,312.6	0.0	0.0	17,312.6	238.4	1.4 %	238.4	1.4 %	0.0	
Mat-Su Youth Facility	2,326.8	2,326.8	2,354.0	2,354.0	0.0	0.0	2,354.0	27.2	1.2 %	27.2	1.2 %	0.0	
Kenai Peninsula Youth Facility	2,068.9	2,068.9	2,097.5	2,097.5	0.0	0.0	2,097.5	28.6	1.4 %	28.6	1.4 %	0.0	
Fairbanks Youth Facility	4,695.3	4,695.3	4,760.9	4,760.9	0.0	0.0	4,760.9	65.6	1.4 %	65.6	1.4 %	0.0	
Bethel Youth Facility	4,947.1	4,947.1	4,996.8	4,996.8	0.0	0.0	4,996.8	49.7	1.0 %	49.7	1.0 %	0.0	
Nome Youth Facility	2,641.6	2,641.6	2,674.4	2,674.4	0.0	0.0	2,674.4	32.8	1.2 %	32.8	1.2 %	0.0	
Johnson Youth Center	4,191.7	4,191.7	4,244.8	4,244.8	0.0	0.0	4,244.8	53.1	1.3 %	53.1	1.3 %	0.0	
Probation Services	15,479.7	15,479.7	15,762.6	15,762.6	0.0	0.0	15,762.6	282.9	1.8 %	282.9	1.8 %	0.0	
Youth Courts	530.9	530.9	531.1	531.1	0.0	0.0	531.1	0.2		0.2		0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0		0.0		0.0	
Appropriation Total	**55,324.8**	**55,324.8**	**56,103.3**	**56,103.3**	**0.0**	**0.0**	**56,103.3**	**778.5**	**1.4 %**	**778.5**	**1.4 %**	**0.0**	
Public Assistance													
ATAP	1,267.5	6,267.5	1,267.5	1,267.5	0.0	0.0	1,267.5	0.0		-5,000.0	-79.8 %	0.0	
Adult Public Assistance	55,646.1	55,646.1	55,646.1	55,646.1	0.0	0.0	55,646.1	0.0		0.0		0.0	
Child Care Benefits	7,735.4	7,735.4	7,762.0	7,762.0	0.0	0.0	7,762.0	26.6	0.3 %	26.6	0.3 %	0.0	
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0		0.0		0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0	16,912.0	0.0		0.0		0.0	
Public Assistance Admin	1,929.9	1,929.9	1,766.7	1,766.7	0.0	0.0	1,766.7	-163.2	-8.5 %	-163.2	-8.5 %	0.0	
Public Assistance Field Svcs	22,867.9	22,867.9	25,322.9	24,215.7	0.0	0.0	24,215.7	1,347.8	5.9 %	1,347.8	5.9 %	-1,107.2	-4.4 %
Fraud Investigation	829.7	829.7	836.0	836.0	0.0	0.0	836.0	6.3	0.8 %	6.3	0.8 %	0.0	
Quality Control	1,189.1	1,189.1	1,206.7	1,206.7	0.0	0.0	1,206.7	17.6	1.5 %	17.6	1.5 %	0.0	
Work Services	250.6	250.6	254.6	254.6	0.0	0.0	254.6	4.0	1.6 %	4.0	1.6 %	0.0	
Women, Infants and Children	421.0	421.0	421.8	421.8	0.0	0.0	421.8	0.8	0.2 %	0.8	0.2 %	0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Public Assistance (continued)												
Work Services	26.1	250.6	250.6	250.6	0.0	250.6	224.5	860.2 %	0.0		0.0	
Women, Infants and Children	793.8	421.0	421.0	421.0	0.0	421.0	-372.8	-47.0 %	0.0		0.0	
Appropriation Total	**118,115.5**	**110,254.6**	**110,254.6**	**110,254.6**	**5,000.0**	**115,254.6**	**-2,860.9**	**-2.4 %**	**0.0**		**5,000.0**	**4.5 %**
Senior Benefits Payment Progm												
Senior Benefits Payment Progm	20,024.9	19,986.1	19,986.1	19,986.1	0.0	19,986.1	-38.8	-0.2 %	0.0		0.0	
Appropriation Total	**20,024.9**	**19,986.1**	**19,986.1**	**19,986.1**	**0.0**	**19,986.1**	**-38.8**	**-0.2 %**	**0.0**		**0.0**	
Public Health												
Health Plan & Systems Develop	2,335.9	0.0	0.0	0.0	0.0	0.0	-2,335.9	-100.0 %	0.0		0.0	
Nursing	22,849.5	22,749.8	22,749.8	22,749.8	0.0	22,749.8	-99.7	-0.4 %	0.0		0.0	
Women, Children, Family Health	2,806.3	2,465.6	2,465.6	2,465.6	0.0	2,465.6	-340.7	-12.1 %	0.0		0.0	
Public Health Admin Svcs	1,139.1	1,024.9	1,024.9	1,850.1	0.0	1,850.1	711.0	62.4 %	825.2	80.5 %	0.0	
Emergency Programs	1,173.0	2,297.5	2,297.5	1,472.3	0.0	1,472.3	299.3	25.5 %	-825.2	-35.9 %	0.0	
Chronic Disease Prev/Hlth Prom	2,845.2	1,959.6	1,959.6	1,837.6	0.0	1,837.6	-1,007.6	-35.4 %	-122.0	-6.2 %	0.0	
Epidemiology	2,181.5	1,751.6	1,751.6	1,751.6	0.0	1,751.6	-429.9	-19.7 %	0.0		0.0	
Bureau of Vital Statistics	196.9	143.4	143.4	265.4	0.0	265.4	68.5	34.8 %	122.0	85.1 %	0.0	
Emergency Medical Svcs Grants	3,191.8	3,033.7	3,033.7	3,033.7	0.0	3,033.7	-158.1	-5.0 %	0.0		0.0	
State Medical Examiner	3,122.7	3,112.6	3,112.6	3,112.6	0.0	3,112.6	-10.1	-0.3 %	0.0		0.0	
Public Health Laboratories	4,254.5	4,142.4	4,142.4	4,142.4	0.0	4,142.4	-112.1	-2.6 %	0.0		0.0	
Community Health Grants	610.1	250.0	250.0	250.0	0.0	250.0	-360.1	-59.0 %	0.0		0.0	
Appropriation Total	**46,706.5**	**42,931.1**	**42,931.1**	**42,931.1**	**0.0**	**42,931.1**	**-3,775.4**	**-8.1 %**	**0.0**		**0.0**	
Senior and Disabilities Svcs												
Early Interventn/Infant Learn	7,642.7	7,424.5	7,424.5	7,424.5	0.0	7,424.5	-218.2	-2.9 %	0.0		0.0	
Senior/Disabilities Svcs Admin	11,072.8	10,553.3	10,553.3	10,553.3	0.0	10,553.3	-519.5	-4.7 %	0.0		0.0	
General Relief/Temp Assistance	8,223.9	7,141.4	7,141.4	7,141.4	0.0	7,141.4	-1,082.5	-13.2 %	0.0		0.0	
Senior Community Based Grants	9,966.0	9,977.1	9,977.1	9,977.1	0.0	9,977.1	11.1	0.1 %	0.0		0.0	
Community DD Grants	12,634.0	6,698.5	6,698.5	6,698.5	0.0	6,698.5	-5,935.5	-47.0 %	0.0		0.0	
Senior Residential Services	615.0	615.0	615.0	615.0	0.0	615.0	0.0		0.0		0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Public Assistance (continued)													
Appropriation Total	**110,254.6**	**115,254.6**	**112,601.7**	**111,494.5**	**0.0**	**0.0**	**111,494.5**	**1,239.9**	**1.1 %**	**-3,760.1**	**-3.3 %**	**-1,107.2**	**-1.0 %**
Senior Benefits Payment Progm													
Senior Benefits Payment Progm	19,986.1	19,986.1	19,986.1	0.0	19,986.1	0.0	19,986.1	0.0		0.0		0.0	
Appropriation Total	**19,986.1**	**19,986.1**	**19,986.1**	**0.0**	**19,986.1**	**0.0**	**19,986.1**	**0.0**		**0.0**		**0.0**	
Public Health													
Nursing	22,749.8	22,749.8	22,579.0	22,579.0	0.0	0.0	22,579.0	-170.8	-0.8 %	-170.8	-0.8 %	0.0	
Women, Children, Family Health	2,465.6	2,465.6	2,501.7	2,501.7	0.0	0.0	2,501.7	36.1	1.5 %	36.1	1.5 %	0.0	
Public Health Admin Svcs	1,850.1	1,850.1	2,195.0	2,195.0	0.0	0.0	2,195.0	344.9	18.6 %	344.9	18.6 %	0.0	
Emergency Programs	1,472.3	1,472.3	1,734.5	1,734.5	0.0	0.0	1,734.5	262.2	17.8 %	262.2	17.8 %	0.0	
Chronic Disease Prev/Hlth Prom	1,837.6	1,837.6	1,880.3	1,880.3	0.0	0.0	1,880.3	42.7	2.3 %	42.7	2.3 %	0.0	
Epidemiology	1,751.6	1,751.6	1,766.5	1,766.5	0.0	0.0	1,766.5	14.9	0.9 %	14.9	0.9 %	0.0	
Bureau of Vital Statistics	265.4	265.4	276.2	276.2	0.0	0.0	276.2	10.8	4.1 %	10.8	4.1 %	0.0	
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0		0.0		0.0	
State Medical Examiner	3,112.6	3,112.6	3,136.6	3,136.6	0.0	0.0	3,136.6	24.0	0.8 %	24.0	0.8 %	0.0	
Public Health Laboratories	4,142.4	4,142.4	4,200.9	4,200.9	0.0	0.0	4,200.9	58.5	1.4 %	58.5	1.4 %	0.0	
Community Health Grants	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	0.0	
Appropriation Total	**42,931.1**	**42,931.1**	**43,304.4**	**43,304.4**	**0.0**	**0.0**	**43,304.4**	**373.3**	**0.9 %**	**373.3**	**0.9 %**	**0.0**	
Senior and Disabilities Svcs													
SDS Community Based Grants	0.0	0.0	11,472.7	11,472.7	0.0	0.0	11,472.7	11,472.7	>999 %	11,472.7	>999 %	0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	10,553.3	10,553.3	10,746.4	10,746.4	0.0	0.0	10,746.4	193.1	1.8 %	193.1	1.8 %	0.0	
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0		0.0		0.0	
Senior Community Based Grants	9,977.1	9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %	-9,977.1	-100.0 %	0.0	
Community DD Grants	6,698.5	6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5	-100.0 %	-6,698.5	-100.0 %	0.0	
Senior Residential Services	615.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %	-615.0	-100.0 %	0.0	
Commission on Aging	71.6	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %	-71.6	-100.0 %	0.0	
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	

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Allocation Summary - ConfCom Structure
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Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Senior and Disabilities Svcs (continued)												
Commission on Aging	108.1	71.6	71.6	71.6	0.0	71.6	-36.5	-33.8 %	0.0		0.0	
Governor's Cncl/Disabilities	31.5	25.0	25.0	25.0	0.0	25.0	-6.5	-20.6 %	0.0		0.0	
Appropriation Total	**50,294.0**	**42,506.4**	**42,506.4**	**42,506.4**	**0.0**	**42,506.4**	**-7,787.6**	**-15.5 %**	**0.0**		**0.0**	
Departmental Support Services												
Public Affairs	688.4	846.5	846.5	846.5	0.0	846.5	158.1	23.0 %	0.0		0.0	
Quality Assurance and Audit	506.1	474.5	474.5	474.5	0.0	474.5	-31.6	-6.2 %	0.0		0.0	
Commissioner's Office	1,562.6	1,680.4	1,680.4	1,910.7	0.0	1,910.7	348.1	22.3 %	230.3	13.7 %	0.0	
Assessment and Planning	45.6	125.0	125.0	125.0	0.0	125.0	79.4	174.1 %	0.0		0.0	
Administrative Support Svcs	4,906.0	5,199.1	5,199.1	5,681.1	0.0	5,681.1	775.1	15.8 %	482.0	9.3 %	0.0	
Facilities Management	13.9	30.1	30.1	70.0	0.0	70.0	56.1	403.6 %	39.9	132.6 %	0.0	
Information Technology Svcs	3,974.5	3,715.3	3,715.3	2,963.1	0.0	2,963.1	-1,011.4	-25.4 %	-752.2	-20.2 %	0.0	
HSS State Facilities Rent	3,379.8	3,535.4	3,535.4	3,535.4	0.0	3,535.4	155.6	4.6 %	0.0		0.0	
Appropriation Total	**15,076.9**	**15,606.3**	**15,606.3**	**15,606.3**	**0.0**	**15,606.3**	**529.4**	**3.5 %**	**0.0**		**0.0**	
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	842.4	861.7	861.7	861.7	0.0	861.7	19.3	2.3 %	0.0		0.0	
Appropriation Total	**842.4**	**861.7**	**861.7**	**861.7**	**0.0**	**861.7**	**19.3**	**2.3 %**	**0.0**		**0.0**	
Medicaid Services												
Behavioral Health Medicaid Svc	71,132.1	66,658.0	66,658.0	66,658.0	0.0	66,658.0	-4,474.1	-6.3 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	6,467.7	2,882.6	2,882.6	2,882.6	0.0	2,882.6	-3,585.1	-55.4 %	0.0		0.0	
Health Care Medicaid Services	334,234.9	242,887.6	242,887.6	242,887.6	73,000.0	315,887.6	-18,347.3	-5.5 %	0.0		73,000.0	30.1 %
Senior/Disabilities Medicaid	226,461.1	251,805.7	251,805.7	251,805.7	0.0	251,805.7	25,344.6	11.2 %	0.0		0.0	
Appropriation Total	**638,295.8**	**564,233.9**	**564,233.9**	**564,233.9**	**73,000.0**	**637,233.9**	**-1,061.9**	**-0.2 %**	**0.0**		**73,000.0**	**12.9 %**

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Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Senior and Disabilities Svcs (continued)													
Appropriation Total	**42,506.4**	**42,506.4**	**36,810.0**	**36,810.0**	**0.0**	**0.0**	**36,810.0**	**-5,696.4**	**-13.4 %**	**-5,696.4**	**-13.4 %**	**0.0**	
Departmental Support Services													
Public Affairs	846.5	846.5	158.7	158.7	0.0	0.0	158.7	-687.8	-81.3 %	-687.8	-81.3 %	0.0	
Quality Assurance and Audit	474.5	474.5	486.0	486.0	0.0	0.0	486.0	11.5	2.4 %	11.5	2.4 %	0.0	
Commissioner's Office	1,910.7	1,910.7	1,912.6	2,143.8	0.0	0.0	2,143.8	233.1	12.2 %	233.1	12.2 %	231.2	12.1 %
Assessment and Planning	125.0	125.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	-125.0	-100.0 %	0.0	
Administrative Support Svcs	5,681.1	5,681.1	5,440.2	5,440.2	0.0	0.0	5,440.2	-240.9	-4.2 %	-240.9	-4.2 %	0.0	
Facilities Management	70.0	70.0	71.0	71.0	0.0	0.0	71.0	1.0	1.4 %	1.0	1.4 %	0.0	
Information Technology Svcs	2,963.1	2,963.1	4,131.8	4,131.8	0.0	0.0	4,131.8	1,168.7	39.4 %	1,168.7	39.4 %	0.0	
HSS State Facilities Rent	3,535.4	3,535.4	3,525.0	3,525.0	0.0	0.0	3,525.0	-10.4	-0.3 %	-10.4	-0.3 %	0.0	
Appropriation Total	**15,606.3**	**15,606.3**	**15,725.3**	**15,956.5**	**0.0**	**0.0**	**15,956.5**	**350.2**	**2.2 %**	**350.2**	**2.2 %**	**231.2**	**1.5 %**
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	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**	**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	0.0	861.7	0.0		0.0		0.0	
Appropriation Total	**861.7**	**861.7**	**861.7**	**861.7**	**0.0**	**0.0**	**861.7**	**0.0**		**0.0**		**0.0**	
Medicaid Services													
Behavioral Health Medicaid Svc	66,658.0	66,658.0	85,731.1	85,731.1	25.0	0.0	85,756.1	19,098.1	28.7 %	19,098.1	28.7 %	25.0	
Adult Prev Dental Medicaid Svc	2,882.6	2,882.6	8,273.6	8,273.6	0.0	0.0	8,273.6	5,391.0	187.0 %	5,391.0	187.0 %	0.0	
Health Care Medicaid Services	242,887.6	315,887.6	344,321.1	314,100.4	0.0	0.0	314,100.4	71,212.8	29.3 %	-1,787.2	-0.6 %	-30,220.7	-8.8 %
Senior/Disabilities Medicaid	251,805.7	251,805.7	253,085.6	253,085.6	0.0	0.0	253,085.6	1,279.9	0.5 %	1,279.9	0.5 %	0.0	
Appropriation Total	**564,233.9**	**637,233.9**	**691,411.4**	**661,190.7**	**25.0**	**0.0**	**661,215.7**	**96,981.8**	**17.2 %**	**23,981.8**	**3.8 %**	**-30,195.7**	**-4.4 %**
Agency Total	**1,047,661.9**	**1,131,293.6**	**1,170,232.2**	**1,119,197.4**	**21,368.0**	**0.0**	**1,140,565.4**	**92,903.5**	**8.9 %**	**9,271.8**	**0.8 %**	**-29,666.8**	**-2.5 %**

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Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Agency Total	**1,148,583.0**	**1,042,767.4**	**1,047,661.9**	**1,047,661.9**	**83,631.7**	**1,131,293.6**	**-17,289.4**	**-1.5 %**	**4,894.5**	**0.5 %**	**83,631.7**	**8.0 %**
Funding Summary												
Unrestricted General (UGF)	1,148,583.0	1,042,767.4	1,047,661.9	1,047,661.9	83,631.7	1,131,293.6	-17,289.4	-1.5 %	4,894.5	0.5 %	83,631.7	8.0 %

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Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Funding Summary													
Unrestricted General (UGF)	1,047,661.9	1,131,293.6	1,170,232.2	1,119,197.4	21,368.0	0.0	1,140,565.4	92,903.5	8.9 %	9,271.8	0.8 %	-29,666.8	-2.5 %

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Total	**3,003,097.9**	**2,707,919.7**	**2,712,814.2**	**2,712,814.2**	**616,495.7**	**3,329,309.9**	**326,212.0**	**10.9 %**	**4,894.5**	**0.2 %**	**616,495.7**	**22.7 %**
Objects of Expenditure												
1 Personal Services	330,343.1	357,120.0	357,120.0	355,383.4	7,100.0	362,483.4	32,140.3	9.7 %	-1,736.6	-0.5 %	7,100.0	2.0 %
2 Travel	4,061.5	6,484.4	6,484.4	6,658.4	0.0	6,658.4	2,596.9	63.9 %	174.0	2.7 %	0.0	
3 Services	162,791.8	175,474.3	175,474.3	174,821.6	2,500.0	177,321.6	14,529.8	8.9 %	-652.7	-0.4 %	2,500.0	1.4 %
4 Commodities	31,791.9	42,938.9	42,938.9	43,570.1	0.0	43,570.1	11,778.2	37.0 %	631.2	1.5 %	0.0	
5 Capital Outlay	530.1	1,315.8	1,315.8	1,336.9	0.0	1,336.9	806.8	152.2 %	21.1	1.6 %	0.0	
7 Grants, Benefits	2,473,579.5	2,124,586.3	2,129,480.8	2,131,043.8	606,895.7	2,737,939.5	264,360.0	10.7 %	6,457.5	0.3 %	606,895.7	28.5 %
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)	1,681,990.2	1,458,638.3	1,458,638.3	1,458,638.3	531,500.0	1,990,138.3	308,148.1	18.3 %	0.0		531,500.0	36.4 %
1003 G/F Match (UGF)	617,547.6	558,501.5	558,501.5	558,501.5	78,000.0	636,501.5	18,953.9	3.1 %	0.0		78,000.0	14.0 %
1004 Gen Fund (UGF)	361,594.2	327,333.2	332,227.7	332,227.7	3,895.7	336,123.4	-25,470.8	-7.0 %	4,894.5	1.5 %	3,895.7	1.2 %
1005 GF/Prgm (DGF)	25,486.4	33,577.2	33,577.2	33,577.2	0.0	33,577.2	8,090.8	31.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	70,516.9	70,640.3	70,640.3	70,640.3	682.0	71,322.3	805.4	1.1 %	0.0		682.0	1.0 %
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0	2.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	169,441.2	156,932.7	156,932.7	156,932.7	1,736.0	158,668.7	-10,772.5	-6.4 %	0.0		1,736.0	1.1 %
1050 PFD Fund (Other)	15,175.0	17,724.7	17,724.7	17,724.7	0.0	17,724.7	2,549.7	16.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,387.8	3,904.7	3,904.7	3,904.7	0.0	3,904.7	1,516.9	63.5 %	0.0		0.0	
1092 MHTAAR (Other)	3,426.2	5,271.0	5,271.0	5,271.0	0.0	5,271.0	1,844.8	53.8 %	0.0		0.0	
1108 Stat Desig (Other)	15,771.6	22,196.1	22,196.1	22,196.1	682.0	22,878.1	7,106.5	45.1 %	0.0		682.0	3.1 %
1168 Tob ED/CES (DGF)	8,802.1	9,496.1	9,496.1	9,496.1	0.0	9,496.1	694.0	7.9 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	22,575.8	23,624.5	23,624.5	23,624.5	0.0	23,624.5	1,048.7	4.6 %	0.0		0.0	
1188 Fed Unrstr (Fed)	2,927.7	7,400.0	7,400.0	7,400.0	0.0	7,400.0	4,472.3	152.8 %	0.0		0.0	
1238 VaccAssess (DGF)	4,810.9	10,500.0	10,500.0	10,500.0	0.0	10,500.0	5,689.1	118.3 %	0.0		0.0	
1246 RcdvsmFund (DGF)	644.3	2,000.0	2,000.0	2,000.0	0.0	2,000.0	1,355.7	210.4 %	0.0		0.0	
1247 MedRecover (DGF)	0.0	177.4	177.4	177.4	0.0	177.4	177.4	>999 %	0.0		0.0	

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Agency Totals - ConfCom Structure
Development of the FY19 Budget

Numbers and Language

Agency: Department of Health and Social Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**2,712,814.2**	**3,329,309.9**	**3,261,824.4**	**3,219,616.1**	**22,976.8**	**0.0**	**3,242,592.9**	**529,778.7**	**19.5 %**	**-86,717.0**	**-2.6 %**	**-19,231.5**	**-0.6 %**
Objects of Expenditure													
1 Personal Services	355,383.4	362,483.4	367,308.0	365,345.0	1,653.5	0.0	366,998.5	11,615.1	3.3 %	4,515.1	1.2 %	-309.5	-0.1 %
2 Travel	6,658.4	6,658.4	6,102.4	6,084.4	109.0	0.0	6,193.4	-465.0	-7.0 %	-465.0	-7.0 %	91.0	1.5 %
3 Services	174,821.6	177,321.6	172,737.0	172,925.2	667.9	0.0	173,593.1	-1,228.5	-0.7 %	-3,728.5	-2.1 %	856.1	0.5 %
4 Commodities	43,570.1	43,570.1	43,249.9	41,501.2	147.8	0.0	41,649.0	-1,921.1	-4.4 %	-1,921.1	-4.4 %	-1,600.9	-3.7 %
5 Capital Outlay	1,336.9	1,336.9	1,353.7	1,393.7	0.0	0.0	1,393.7	56.8	4.2 %	56.8	4.2 %	40.0	3.0 %
7 Grants, Benefits	2,131,043.8	2,737,939.5	2,671,073.4	2,632,366.6	20,398.6	0.0	2,652,765.2	521,721.4	24.5 %	-85,174.3	-3.1 %	-18,308.2	-0.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	1,458,638.3	1,990,138.3	1,887,847.5	1,890,674.0	783.8	0.0	1,891,457.8	432,819.5	29.7 %	-98,680.5	-5.0 %	3,610.3	0.2 %
1003 G/F Match (UGF)	558,501.5	636,501.5	784,988.1	754,112.1	25.0	0.0	754,137.1	195,635.6	35.0 %	117,635.6	18.5 %	-30,851.0	-3.9 %
1004 Gen Fund (UGF)	332,227.7	336,123.4	214,540.2	194,222.4	21,343.0	0.0	215,565.4	-116,662.3	-35.1 %	-120,558.0	-35.9 %	1,025.2	0.5 %
1005 GF/Prgm (DGF)	33,577.2	33,577.2	33,906.7	33,906.7	0.0	0.0	33,906.7	329.5	1.0 %	329.5	1.0 %	0.0	
1007 I/A Rcpts (Other)	70,640.3	71,322.3	74,090.0	74,090.0	0.0	0.0	74,090.0	3,449.7	4.9 %	2,767.7	3.9 %	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	156,932.7	158,668.7	170,703.9	170,862.9	0.0	0.0	170,862.9	13,930.2	8.9 %	12,194.2	7.7 %	159.0	0.1 %
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,904.7	3,904.7	3,514.3	3,514.3	0.0	0.0	3,514.3	-390.4	-10.0 %	-390.4	-10.0 %	0.0	
1092 MHTAAR (Other)	5,271.0	5,271.0	5,949.2	5,949.2	0.0	0.0	5,949.2	678.2	12.9 %	678.2	12.9 %	0.0	
1108 Stat Desig (Other)	22,196.1	22,878.1	22,376.4	21,376.4	0.0	0.0	21,376.4	-819.7	-3.7 %	-1,501.7	-6.6 %	-1,000.0	-4.5 %
1168 Tob ED/CES (DGF)	9,496.1	9,496.1	9,137.1	9,137.1	0.0	0.0	9,137.1	-359.0	-3.8 %	-359.0	-3.8 %	0.0	
1180 A/D T&P Fd (DGF)	23,624.5	23,624.5	23,624.5	22,124.5	0.0	0.0	22,124.5	-1,500.0	-6.3 %	-1,500.0	-6.3 %	-1,500.0	-6.3 %
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	700.0	700.0	0.0	0.0	700.0	-6,700.0	-90.5 %	-6,700.0	-90.5 %	0.0	
1238 VaccAssess (DGF)	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	3,500.0	0.0	0.0	3,500.0	1,500.0	75.0 %	1,500.0	75.0 %	1,500.0	75.0 %
1247 MedRecover (DGF)	177.4	177.4	219.8	219.8	0.0	0.0	219.8	42.4	23.9 %	42.4	23.9 %	0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	7,000.0	0.0	0.0	7,000.0	7,000.0	>999 %	7,000.0	>999 %	7,000.0	>999 %
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	825.0	0.0	825.0	825.0	>999 %	825.0	>999 %	825.0	>999 %

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Health and Social Services

	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[4] - [2]		[6] - [4]	
	17Actual	18 CC	18 Auth	18MgtPln	18SupRPL	18FnlBud	17Actual to 18FnlBud		18 CC to 18MgtPln		18MgtPln to 18FnlBud	
Positions												
Perm Full Time	3,419	3,411	3,411	3,404	20	3,424	5	0.1 %	-7	-0.2 %	20	0.6 %
Perm Part Time	48	47	47	46	0	46	-2	-4.2 %	-1	-2.1 %	0	
Temporary	85	83	83	81	0	81	-4	-4.7 %	-2	-2.4 %	0	
Funding Summary												
Unrestricted General (UGF)	1,148,583.0	1,042,767.4	1,047,661.9	1,047,661.9	83,631.7	1,131,293.6	-17,289.4	-1.5 %	4,894.5	0.5 %	83,631.7	8.0 %
Designated General (DGF)	62,319.5	79,375.2	79,375.2	79,375.2	0.0	79,375.2	17,055.7	27.4 %	0.0		0.0	
Other State Funds (Other)	107,277.5	119,736.8	119,736.8	119,736.8	1,364.0	121,100.8	13,823.3	12.9 %	0.0		1,364.0	1.1 %
Federal Receipts (Fed)	1,684,917.9	1,466,040.3	1,466,040.3	1,466,040.3	531,500.0	1,997,540.3	312,622.4	18.6 %	0.0		531,500.0	36.3 %

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget

Numbers and Language

Agency: Department of Health and Social Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Positions													
Perm Full Time	3,404	3,424	3,432	3,414	22	0	3,436	32	0.9 %	12	0.4 %	4	0.1 %
Perm Part Time	46	46	44	44	0	0	44	-2	-4.3 %	-2	-4.3 %	0	
Temporary	81	81	79	79	0	0	79	-2	-2.5 %	-2	-2.5 %	0	
Funding Summary													
Unrestricted General (UGF)	1,047,661.9	1,131,293.6	1,170,232.2	1,119,197.4	21,368.0	0.0	1,140,565.4	92,903.5	8.9 %	9,271.8	0.8 %	-29,666.8	-2.5 %
Designated General (DGF)	79,375.2	79,375.2	79,388.1	86,388.1	825.0	0.0	87,213.1	7,837.9	9.9 %	7,837.9	9.9 %	7,825.0	9.9 %
Other State Funds (Other)	119,736.8	121,100.8	123,654.6	122,654.6	0.0	0.0	122,654.6	2,917.8	2.4 %	1,553.8	1.3 %	-1,000.0	-0.8 %
Federal Receipts (Fed)	1,466,040.3	1,997,540.3	1,888,549.5	1,891,376.0	783.8	0.0	1,892,159.8	426,119.5	29.1 %	-105,380.5	-5.3 %	3,610.3	0.2 %

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,394.6	1,394.6	1,414.2	1,414.2	0.0	0.0	1,414.2	19.6	1.4 %	19.6	1.4 %	0.0
Objects of Expenditure												
1 Personal Services	1,119.5	1,119.5	1,139.1	1,139.1	0.0	0.0	1,139.1	19.6	1.8 %	19.6	1.8 %	0.0
2 Travel	52.4	52.4	52.4	52.4	0.0	0.0	52.4	0.0		0.0		0.0
3 Services	199.6	199.6	199.6	199.6	0.0	0.0	199.6	0.0		0.0		0.0
4 Commodities	23.1	23.1	23.1	23.1	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,394.6	1,394.6	1,414.2	1,414.2	0.0	0.0	1,414.2	19.6	1.4 %	19.6	1.4 %	0.0
Positions												
Perm Full Time	11	11	11	11	0	0	11	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**1,524.4**	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed)	65.6												
1004 Gen Fund (UGF)	1,394.6												
1037 GF/MH (UGF)	64.2												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Delete Two Non-Permanent Positions (06-IN0924, 06-IN1601)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer to Pioneer Homes for Personal Services		TrOut	**-129.8**	-129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-65.6												
1037 GF/MH (UGF)	-64.2												
FY18 Management Plan Total			**1,394.6**	1,119.5	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**4.6**	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	4.6												
FY19 Adjusted Base Total			**1,399.2**	1,124.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**15.0**	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	15.0												
FY19 Gov Amend + Total			**1,414.2**	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**1,414.2**	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**61,231.0**	**61,231.0**	**62,703.1**	**62,703.1**	**0.0**	**0.0**	**62,703.1**	**1,472.1**	**2.4 %**	**1,472.1**	**2.4 %**	**0.0**
Objects of Expenditure												
1 Personal Services	49,441.4	49,441.4	50,913.5	50,913.5	0.0	0.0	50,913.5	1,472.1	3.0 %	1,472.1	3.0 %	0.0
2 Travel	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0		0.0		0.0
3 Services	8,164.3	8,164.3	8,164.3	8,164.3	0.0	0.0	8,164.3	0.0		0.0		0.0
4 Commodities	3,506.0	3,506.0	3,506.0	3,506.0	0.0	0.0	3,506.0	0.0		0.0		0.0
5 Capital Outlay	48.4	48.4	95.6	95.6	0.0	0.0	95.6	47.2	97.5 %	47.2	97.5 %	0.0
7 Grants, Benefits	52.0	52.0	4.8	4.8	0.0	0.0	4.8	-47.2	-90.8 %	-47.2	-90.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	696.7	696.7	1,241.0	1,241.0	0.0	0.0	1,241.0	544.3	78.1 %	544.3	78.1 %	0.0
1004 Gen Fund (UGF)	16,531.8	16,531.8	16,792.4	16,792.4	0.0	0.0	16,792.4	260.6	1.6 %	260.6	1.6 %	0.0
1005 GF/Prgm (DGF)	17,477.7	17,477.7	17,730.7	17,730.7	0.0	0.0	17,730.7	253.0	1.4 %	253.0	1.4 %	0.0
1007 I/A Rcpts (Other)	7,367.6	7,367.6	7,466.6	7,466.6	0.0	0.0	7,466.6	99.0	1.3 %	99.0	1.3 %	0.0
1037 GF/MH (UGF)	16,073.0	16,073.0	16,386.2	16,386.2	0.0	0.0	16,386.2	313.2	1.9 %	313.2	1.9 %	0.0
1108 Stat Desig (Other)	3,084.2	3,084.2	3,086.2	3,086.2	0.0	0.0	3,086.2	2.0	0.1 %	2.0	0.1 %	0.0
Positions												
Perm Full Time	541	541	541	541	0	0	541	0		0		0
Perm Part Time	33	33	33	33	0	0	33	0		0		0
Temporary	24	24	24	24	0	0	24	0		0		0

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**61,101.2**	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
1002 Fed Rcpts (Fed) 631.1												
1004 Gen Fund (UGF) 16,531.8												
1005 GF/Prgm (DGF) 17,477.7												
1007 I/A Rcpts (Other) 7,367.6												
1037 GF/MH (UGF) 16,008.8												
1108 Stat Desig (Other) 3,084.2												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer from Alaska Pioneer Homes Management for Personal Services	TrIn	**129.8**	129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 65.6												
1037 GF/MH (UGF) 64.2												
Align Authority for Certified Nurse Aid Apprenticeship Program and Commodities	LIT	**0.0**	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		**61,231.0**	49,441.4	18.9	8,164.3	3,506.0	48.4	52.0	0.0	541	33	24
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**185.0**	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.6												
1004 Gen Fund (UGF) 47.4												
1005 GF/Prgm (DGF) 49.5												
1007 I/A Rcpts (Other) 24.3												
1037 GF/MH (UGF) 59.2												
1108 Stat Desig (Other) 2.0												
Align Authority for Equipment Needs	LIT	**0.0**	0.0	0.0	0.0	0.0	47.2	-47.2	0.0	0	0	0
FY19 Adjusted Base Total		**61,416.0**	49,626.4	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Increased Federal Authority Associated with Per Diem Rate Increases for the Alaska Veterans and Pioneer Home in Palmer	Inc	**525.0**	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 525.0												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**202.3**	202.3	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) 63.9												
1005 GF/Prgm (DGF) 53.9												
1007 I/A Rcpts (Other) 19.8												
1037 GF/MH (UGF) 59.8												
GA 5/9 LTC Health Insurance from $1432 to $1503	SalAdj	**126.6**	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.7												
1004 Gen Fund (UGF) 33.6												
1005 GF/Prgm (DGF) 33.8												

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
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)										
GA 5/9 LTC Health Insurance from $1432 to $1503 (continued)												
1007 I/A Rcpts (Other) 12.4												
1037 GF/MH (UGF) 44.1												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	**433.2**	433.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.1												
1004 Gen Fund (UGF) 115.7												
1005 GF/Prgm (DGF) 115.8												
1007 I/A Rcpts (Other) 42.5												
1037 GF/MH (UGF) 150.1												
FY19 Gov Amend + Total		**62,703.1**	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**62,703.1**	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**68,747.5**	**68,747.5**	**63,478.0**	**63,478.0**	**65.0**	**0.0**	**63,543.0**	**-5,204.5**	**-7.6 %**	**-5,204.5**	**-7.6 %**	**65.0**	**0.1 %**
Objects of Expenditure													
1 Personal Services	0.0	0.0	0.0	0.0	7.0	0.0	7.0	7.0	>999 %	7.0	>999 %	7.0	>999 %
2 Travel	0.0	0.0	0.0	0.0	8.0	0.0	8.0	8.0	>999 %	8.0	>999 %	8.0	>999 %
3 Services	4,020.2	4,020.2	4,020.2	4,020.2	45.0	0.0	4,065.2	45.0	1.1 %	45.0	1.1 %	45.0	1.1 %
4 Commodities	0.0	0.0	0.0	0.0	5.0	0.0	5.0	5.0	>999 %	5.0	>999 %	5.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	64,727.3	64,727.3	59,457.8	59,457.8	0.0	0.0	59,457.8	-5,269.5	-8.1 %	-5,269.5	-8.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	7,121.1	7,121.1	7,121.1	7,121.1	0.0	0.0	7,121.1	0.0		0.0		0.0	
1003 G/F Match (UGF)	0.0	0.0	904.4	904.4	0.0	0.0	904.4	904.4	>999 %	904.4	>999 %	0.0	
1004 Gen Fund (UGF)	5,798.9	5,798.9	0.0	0.0	0.0	0.0	0.0	-5,798.9	-100.0 %	-5,798.9	-100.0 %	0.0	
1007 I/A Rcpts (Other)	1,192.3	1,192.3	1,192.3	1,192.3	0.0	0.0	1,192.3	0.0		0.0		0.0	
1037 GF/MH (UGF)	32,897.5	32,897.5	32,897.5	32,897.5	0.0	0.0	32,897.5	0.0		0.0		0.0	
1092 MHTAAR (Other)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	18,937.7	18,937.7	18,937.7	17,437.7	0.0	0.0	17,437.7	-1,500.0	-7.9 %	-1,500.0	-7.9 %	-1,500.0	-7.9 %
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	1,625.0	3,125.0	0.0	0.0	3,125.0	1,125.0	56.3 %	1,125.0	56.3 %	1,500.0	92.3 %
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	65.0	0.0	65.0	65.0	>999 %	65.0	>999 %	65.0	>999 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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
			* * * FY18 Conference Committee * * *										
	FY18 Conference Committee	ConfCom	**63,787.4**	0.0	35.0	4,020.2	0.0	0.0	59,732.2	0.0	0	0	0
	1002 Fed Rcpts (Fed) 7,020.5												
	1004 Gen Fund (UGF) 904.4												
	1007 I/A Rcpts (Other) 1,192.3												
	1037 GF/MH (UGF) 32,932.5												
	1092 MHTAAR (Other) 800.0												
	1180 A/D T&P Fd (DGF) 18,937.7												
	1246 RcdvsmFund (DGF) 2,000.0												
	FY18 Conference Committee Total		63,787.4	0.0	35.0	4,020.2	0.0	0.0	59,732.2	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
L	Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	CarryFwd	**4,894.5**	0.0	0.0	0.0	0.0	0.0	4,894.5	0.0	0	0	0
	1004 Gen Fund (UGF) 4,894.5												
	FY18 Authorized Total		68,681.9	0.0	35.0	4,020.2	0.0	0.0	64,626.7	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
	Transfer from Residential Child Care for Strategic Targeted Response Substance Abuse Grant	TrIn	**100.6**	0.0	0.0	0.0	0.0	0.0	100.6	0.0	0	0	0
	1002 Fed Rcpts (Fed) 100.6												
	Transfer to Behavioral Health Administration for Travel	TrOut	**-35.0**	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF) -35.0												
	FY18 Management Plan Total		68,747.5	0.0	0.0	4,020.2	0.0	0.0	64,727.3	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
L	Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	OTI	**-4,894.5**	0.0	0.0	0.0	0.0	0.0	-4,894.5	0.0	0	0	0
	1004 Gen Fund (UGF) -4,894.5												
	Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	FNOTI	**-375.0**	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
	1246 RcdvsmFund (DGF) -375.0												
	Reverse Mental Health Trust Recommendation	OTI	**-800.0**	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
	1092 MHTAAR (Other) -800.0												
	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												
	MH Trust: Housing - 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												
	FY19 Adjusted Base Total		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
	Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF) 904.4												
	1004 Gen Fund (UGF) -904.4												
	FY19 Gov Amend + Total		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0

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
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
	H HSS 11 - Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds Offered by Representative Seaton 1180 A/D T&P Fd (DGF) -1,500.0 1246 RcdvsmFund (DGF) 1,500.0	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Ch. 73, SLA 2018 SB 128 (now SB104) MARIJUANA EDUCATION TREATMENT FUND - (Sec 24b & 38(b), SB142) 1254 MET Fund (DGF) 65.0	Special	**65.0**	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
	FY19 Final Op Budget Total		**63,543.0**	7.0	8.0	4,065.2	5.0	0.0	59,457.8	0.0	0	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**5,285.1**	**5,285.1**	**5,343.0**	**5,343.0**	**0.0**	**0.0**	**5,343.0**	**57.9**	**1.1 %**	**57.9**	**1.1 %**	**0.0**
Objects of Expenditure												
1 Personal Services	2,649.2	2,649.2	2,686.7	2,686.7	0.0	0.0	2,686.7	37.5	1.4 %	37.5	1.4 %	0.0
2 Travel	38.1	38.1	38.1	38.1	0.0	0.0	38.1	0.0		0.0		0.0
3 Services	638.2	638.2	658.6	658.6	0.0	0.0	658.6	20.4	3.2 %	20.4	3.2 %	0.0
4 Commodities	79.2	79.2	79.2	79.2	0.0	0.0	79.2	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		0.0
7 Grants, Benefits	1,880.4	1,880.4	1,880.4	1,880.4	0.0	0.0	1,880.4	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	597.1	597.1	597.6	597.6	0.0	0.0	597.6	0.5	0.1 %	0.5	0.1 %	0.0
1004 Gen Fund (UGF)	899.3	899.3	903.4	903.4	0.0	0.0	903.4	4.1	0.5 %	4.1	0.5 %	0.0
1005 GF/Prgm (DGF)	510.8	510.8	531.2	531.2	0.0	0.0	531.2	20.4	4.0 %	20.4	4.0 %	0.0
1007 I/A Rcpts (Other)	1,817.5	1,817.5	1,831.1	1,831.1	0.0	0.0	1,831.1	13.6	0.7 %	13.6	0.7 %	0.0
1037 GF/MH (UGF)	960.4	960.4	979.7	979.7	0.0	0.0	979.7	19.3	2.0 %	19.3	2.0 %	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0
Positions												
Perm Full Time	27	27	26	26	0	0	26	-1	-3.7 %	-1	-3.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0	1	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**5,185.1**	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
1002 Fed Rcpts (Fed) 597.1												
1004 Gen Fund (UGF) 899.3												
1005 GF/Prgm (DGF) 510.8												
1007 I/A Rcpts (Other) 1,717.5												
1037 GF/MH (UGF) 960.4												
1180 A/D T&P Fd (DGF) 500.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Delete Three Non-Permanent Positions (06-N15040, 06-N17001, 06-N17016)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Add Three Adult Probation Officer Position (06-#078, 06-#079, 06-#080) to Replace Three Non-Permanent Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Behavioral Health Prevention and Early Intervention Grants for Personal Services and Reimbursable Services	TrIn	**100.0**	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0												
FY18 Management Plan Total		**5,285.1**	2,649.2	38.1	638.2	79.2	0.0	1,880.4	0.0	27	0	1
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**12.5**	12.5	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) 4.1												
1007 I/A Rcpts (Other) 6.6												
1037 GF/MH (UGF) 1.3												
Transfer from Behavioral Health Administration for Alcohol Safety Action Program	TrIn	**20.4**	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 20.4												
Transfer Accounting Technician I (06-5169) to Behavioral Health Administration	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		**5,318.0**	2,661.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**25.0**	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.0												
1037 GF/MH (UGF) 18.0												
FY19 Gov Amend + Total		**5,343.0**	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**5,343.0**	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**10,931.7**	**10,931.7**	**10,486.9**	**10,804.9**	**0.0**	**0.0**	**10,804.9**	**-126.8**	**-1.2 %**	**-126.8**	**-1.2 %**	**318.0**	**3.0 %**
Objects of Expenditure													
1 Personal Services	7,779.2	7,779.2	7,354.8	7,354.8	0.0	0.0	7,354.8	-424.4	-5.5 %	-424.4	-5.5 %	0.0	
2 Travel	492.1	492.1	492.1	492.1	0.0	0.0	492.1	0.0		0.0		0.0	
3 Services	2,525.2	2,525.2	2,504.8	2,822.8	0.0	0.0	2,822.8	297.6	11.8 %	297.6	11.8 %	318.0	12.7 %
4 Commodities	135.2	135.2	135.2	135.2	0.0	0.0	135.2	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	2,352.4	2,352.4	2,270.6	2,270.6	0.0	0.0	2,270.6	-81.8	-3.5 %	-81.8	-3.5 %	0.0	
1003 G/F Match (UGF)	647.8	647.8	538.7	538.7	0.0	0.0	538.7	-109.1	-16.8 %	-109.1	-16.8 %	0.0	
1004 Gen Fund (UGF)	758.6	758.6	765.2	765.2	0.0	0.0	765.2	6.6	0.9 %	6.6	0.9 %	0.0	
1005 GF/Prgm (DGF)	20.4	20.4	0.0	0.0	0.0	0.0	0.0	-20.4	-100.0 %	-20.4	-100.0 %	0.0	
1007 I/A Rcpts (Other)	412.7	412.7	412.7	412.7	0.0	0.0	412.7	0.0		0.0		0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,483.3	5,483.3	5,228.9	5,387.9	0.0	0.0	5,387.9	-95.4	-1.7 %	-95.4	-1.7 %	159.0	3.0 %
1092 MHTAAR (Other)	124.4	124.4	128.7	287.7	0.0	0.0	287.7	163.3	131.3 %	163.3	131.3 %	159.0	123.5 %
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	0.0	165.5	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	964.6	964.6	974.6	974.6	0.0	0.0	974.6	10.0	1.0 %	10.0	1.0 %	0.0	
Positions													
Perm Full Time	62	62	60	60	0	0	60	-2	-3.2 %	-2	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	17	17	17	17	0	0	17	0		0		0	

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**10,795.7**	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
1002 Fed Rcpts (Fed) 2,346.9												
1003 G/F Match (UGF) 667.3												
1004 Gen Fund (UGF) 718.6												
1005 GF/Prgm (DGF) 20.4												
1007 I/A Rcpts (Other) 337.7												
1013 Al/Drg RLF (Fed) 2.0												
1037 GF/MH (UGF) 5,448.3												
1092 MHTAAR (Other) 124.4												
1108 Stat Desig (Other) 165.5												
1168 Tob ED/CES (DGF) 964.6												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Delete Program Coordinator (06-0312) and Health Program Manager (06-0446)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Behavioral Health Treatment and Recovery Grants	TrIn	**35.0**	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 35.0												
Transfer from Behavioral Health Prevention and Early Intervention Grants for Supplies	TrIn	**40.0**	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 40.0												
Transfer from Residential Child Care for Travel and Supplies	TrIn	**5.5**	0.0	5.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.5												
Transfer from Behavioral Health Prevention and Early Intervention Grants for Reimbursable Services Agreement	TrIn	**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												
Transfer to Alaska Psychiatric Institute for Personal Services	TrOut	**-19.5**	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -19.5												
FY18 Management Plan Total		**10,931.7**	7,779.2	492.1	2,525.2	135.2	0.0	0.0	0.0	62	0	17
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**23.6**	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.9												
1003 G/F Match (UGF) 1.3												
1004 Gen Fund (UGF) 0.7												
1037 GF/MH (UGF) 13.4												
1168 Tob ED/CES (DGF) 1.3												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	**-226.7**	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -113.4												
1003 G/F Match (UGF) -113.3												
Reverse Mental Health Trust Recommendation	OTI	**-124.4**	-124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)										
Reverse Mental Health Trust Recommendation (continued)												
1092 MHTAAR (Other) -124.4												
Transfer Accounting Technician I (06-5169) from Alcohol Safety Action Program	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Three Positions to Public Health Administration for Substance Misuse and Addiction Prevention	TrOut	**-319.1**	-319.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1037 GF/MH (UGF) -319.1												
Transfer to Alcohol Safety Action Program	TrOut	**-20.4**	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -20.4												
FY19 Adjusted Base Total		**10,264.7**	7,132.6	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
MH Trust: Housing - 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												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**100.2**	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 24.7												
1003 G/F Match (UGF) 2.9												
1004 Gen Fund (UGF) 5.9												
1037 GF/MH (UGF) 51.3												
1092 MHTAAR (Other) 6.7												
1168 Tob ED/CES (DGF) 8.7												
FY19 Gov Amend + Total		**10,486.9**	7,354.8	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
H HSS 13 - One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs Offered by Representative Gara	IncOTI	**318.0**	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 159.0												
1092 MHTAAR (Other) 159.0												
FY19 Final Op Budget Total		**10,804.9**	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	11,721.1	11,721.1	11,721.1	11,721.1	0.0	0.0	11,721.1	0.0		0.0		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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,794.2	2,794.2	2,794.2	2,794.2	0.0	0.0	2,794.2	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		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	8,926.9	8,926.9	8,926.9	8,926.9	0.0	0.0	8,926.9	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	5,469.0	5,469.0	5,469.0	5,469.0	0.0	0.0	5,469.0	0.0		0.0		0.0
1003 G/F Match (UGF)	0.0	0.0	337.0	337.0	0.0	0.0	337.0	337.0	>999 %	337.0	>999 %	0.0
1004 Gen Fund (UGF)	337.0	337.0	0.0	0.0	0.0	0.0	0.0	-337.0	-100.0 %	-337.0	-100.0 %	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	1,728.3	0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	4,186.8	4,186.8	4,186.8	4,186.8	0.0	0.0	4,186.8	0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 5,469.0												
1004 Gen Fund (UGF) 377.0												
1007 I/A Rcpts (Other) 175.0												
1037 GF/MH (UGF) 1,728.3												
1180 A/D T&P Fd (DGF) 4,186.8												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer to Behavioral Health Administration for Supplies	TrOut	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -40.0												
Transfer to Alcohol Safety Action Program for Reimbursable Services Agreement and Personal Services	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 Behavioral Health Administration for Reimbursable Services Agreement	TrOut	-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												
FY18 Management Plan Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 337.0												
1004 Gen Fund (UGF) -337.0												
FY19 Gov Amend + Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	3,794.8	3,794.8	3,794.8	10,794.8	0.0	0.0	10,794.8	7,000.0	184.5 %	7,000.0	184.5 %	7,000.0	184.5 %
Objects of Expenditure													
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,794.8	3,794.8	3,794.8	10,794.8	0.0	0.0	10,794.8	7,000.0	184.5 %	7,000.0	184.5 %	7,000.0	184.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1037 GF/MH (UGF)	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0	3,794.8	0.0		0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	7,000.0	0.0	0.0	7,000.0	7,000.0	>999 %	7,000.0	>999 %	7,000.0	>999 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
	FY18 Conference Committee 1037 GF/MH (UGF) 3,794.8	ConfCom	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
	FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
	FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
	FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
	FY19 Adjusted Base Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
	FY19 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 FY19 Gov Amend + to FY19 Final Op Budget * * *										
L	Sec 13(a), HB286 CC: 2-Year State Matching Funds Totaling $7m to Support Hospital-Based Mental Health Care (FY19-20) 1248 ACHI Fund (DGF) 7,000.0	MultiYr	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
	FY19 Final Op Budget Total		10,794.8	0.0	0.0	0.0	0.0	0.0	10,794.8	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**33,269.7**	**36,369.7**	**33,584.2**	**33,584.2**	**0.0**	**0.0**	**33,584.2**	**314.5**	**0.9 %**	**-2,785.5**	**-7.7 %**	**0.0**
Objects of Expenditure												
1 Personal Services	27,562.3	30,662.3	27,876.8	27,876.8	0.0	0.0	27,876.8	314.5	1.1 %	-2,785.5	-9.1 %	0.0
2 Travel	67.0	67.0	67.0	67.0	0.0	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	0.0	3,886.5	0.0		0.0		0.0
4 Commodities	990.4	990.4	990.4	990.4	0.0	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		0.0
7 Grants, Benefits	763.5	763.5	763.5	763.5	0.0	0.0	763.5	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		0.0
Funding Sources												
1003 G/F Match (UGF)	56.3	56.3	59.5	59.5	0.0	0.0	59.5	3.2	5.7 %	3.2	5.7 %	0.0
1004 Gen Fund (UGF)	706.3	706.3	714.5	714.5	0.0	0.0	714.5	8.2	1.2 %	8.2	1.2 %	0.0
1007 I/A Rcpts (Other)	18,714.1	19,396.1	18,878.5	18,878.5	0.0	0.0	18,878.5	164.4	0.9 %	-517.6	-2.7 %	0.0
1037 GF/MH (UGF)	6,404.2	8,140.2	6,468.1	6,468.1	0.0	0.0	6,468.1	63.9	1.0 %	-1,672.1	-20.5 %	0.0
1108 Stat Desig (Other)	7,388.8	8,070.8	7,463.6	7,463.6	0.0	0.0	7,463.6	74.8	1.0 %	-607.2	-7.5 %	0.0
Positions												
Perm Full Time	246	266	246	246	0	0	246	0		-20	-7.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	6	6	6	6	0	0	6	0		0		0

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**33,250.2**	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
1003 G/F Match (UGF)	36.8												
1004 Gen Fund (UGF)	706.3												
1007 I/A Rcpts (Other)	18,714.1												
1037 GF/MH (UGF)	6,404.2												
1108 Stat Desig (Other)	7,388.8												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Add Graduate Intern II (06-IN1708) for Physical Rehabilitation Services		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Behavioral Health Administration for Personal Services		TrIn	**19.5**	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	19.5												
FY18 Management Plan Total			**33,269.7**	27,562.3	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**90.3**	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	0.2												
1004 Gen Fund (UGF)	1.7												
1007 I/A Rcpts (Other)	51.7												
1037 GF/MH (UGF)	17.0												
1108 Stat Desig (Other)	19.7												
FY19 Adjusted Base Total			**33,360.0**	27,652.6	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**152.8**	152.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	3.0												
1004 Gen Fund (UGF)	6.4												
1007 I/A Rcpts (Other)	43.1												
1037 GF/MH (UGF)	46.1												
1108 Stat Desig (Other)	54.2												
GA 5/9 LTC Health Insurance from $1432 to $1503		SalAdj	**15.9**	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	15.5												
1037 GF/MH (UGF)	0.2												
1108 Stat Desig (Other)	0.2												
GA 5/9 LTC to 40 hour workweek starting 10-1		SalAdj	**55.5**	55.5	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)	54.1												
1037 GF/MH (UGF)	0.6												
1108 Stat Desig (Other)	0.7												
FY19 Gov Amend + Total			**33,584.2**	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
	FY19 Final Op Budget Total		**33,584.2**	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
			* * * FY18 Supplementals + RPLs * * *										
L	Sec 12(c), SB142 Operational Costs for Acute Mental Health Services (FY18-FY19)	MultiYr	**3,100.0**	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
	1007 I/A Rcpts (Other) 682.0												
	1037 GF/MH (UGF) 1,736.0												
	1108 Stat Desig (Other) 682.0												
	FY18 Supplementals + RPLs Total		**3,100.0**	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,050.7	1,050.7	1,048.7	1,048.7	0.0	0.0	1,048.7	-2.0	-0.2 %	-2.0	-0.2 %	0.0
Objects of Expenditure												
1 Personal Services	690.2	690.2	690.1	690.1	0.0	0.0	690.1	-0.1		-0.1		0.0
2 Travel	117.1	117.1	157.1	157.1	0.0	0.0	157.1	40.0	34.2 %	40.0	34.2 %	0.0
3 Services	219.3	219.3	177.4	177.4	0.0	0.0	177.4	-41.9	-19.1 %	-41.9	-19.1 %	0.0
4 Commodities	24.1	24.1	24.1	24.1	0.0	0.0	24.1	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	100.3	100.3	100.4	100.4	0.0	0.0	100.4	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	0.0	45.0	0.0		0.0		0.0
1037 GF/MH (UGF)	438.0	438.0	436.7	436.7	0.0	0.0	436.7	-1.3	-0.3 %	-1.3	-0.3 %	0.0
1092 MHTAAR (Other)	467.4	467.4	466.6	466.6	0.0	0.0	466.6	-0.8	-0.2 %	-0.8	-0.2 %	0.0
Positions												
Perm Full Time	6	6	6	6	0	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)	100.3												
1007 I/A Rcpts (Other)	45.0												
1037 GF/MH (UGF)	438.0												
1092 MHTAAR (Other)	467.4												
FY18 Conference Committee Total			1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total			1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.1												
1037 GF/MH (UGF)	1.4												
1092 MHTAAR (Other)	1.1												
Reverse Mental Health Trust Recommendation		OTI	-467.4	-306.6	-87.0	-62.2	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	-467.4												
Transfer to Suicide Prevention Council to Support Personal Services		TrOut	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	-2.7												
Align Authority to Accommodate Required Block Grant Rural Outreach Travel		LIT	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - 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												
FY19 Adjusted Base Total			1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total			1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	654.5	654.5	657.7	657.7	0.0	0.0	657.7	3.2	0.5 %	3.2	0.5 %	0.0
Objects of Expenditure												
1 Personal Services	104.6	104.6	107.8	107.8	0.0	0.0	107.8	3.2	3.1 %	3.2	3.1 %	0.0
2 Travel	33.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0		0.0		0.0
3 Services	51.3	51.3	51.3	51.3	0.0	0.0	51.3	0.0		0.0		0.0
4 Commodities	3.5	3.5	3.5	3.5	0.0	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		0.0
7 Grants, Benefits	461.7	461.7	461.7	461.7	0.0	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		0.0
Funding Sources												
1037 GF/MH (UGF)	654.5	654.5	657.7	657.7	0.0	0.0	657.7	3.2	0.5 %	3.2	0.5 %	0.0
Positions												
Perm Full Time	1	1	1	1	0	0	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**654.5**	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
1037 GF/MH (UGF) 654.5												
FY18 Conference Committee Total		**654.5**	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**654.5**	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**654.5**	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.5												
Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services	TrIn	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 2.7												
FY19 Adjusted Base Total		**657.7**	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		**657.7**	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**657.7**	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Residential Child Care

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**3,676.8**	**3,676.8**	**3,677.8**	**3,677.8**	**0.0**	**0.0**	**3,677.8**	**1.0**		**1.0**		**0.0**
Objects of Expenditure												
1 Personal Services	263.8	263.8	264.8	264.8	0.0	0.0	264.8	1.0	0.4 %	1.0	0.4 %	0.0
2 Travel	11.5	11.5	11.5	11.5	0.0	0.0	11.5	0.0		0.0		0.0
3 Services	183.0	183.0	183.0	183.0	0.0	0.0	183.0	0.0		0.0		0.0
4 Commodities	0.5	0.5	0.5	0.5	0.0	0.0	0.5	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		0.0
7 Grants, Benefits	3,218.0	3,218.0	3,218.0	3,218.0	0.0	0.0	3,218.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	161.1	161.1	161.3	161.3	0.0	0.0	161.3	0.2	0.1 %	0.2	0.1 %	0.0
1003 G/F Match (UGF)	12.5	12.5	42.9	42.9	0.0	0.0	42.9	30.4	243.2 %	30.4	243.2 %	0.0
1004 Gen Fund (UGF)	1,246.4	1,246.4	1,216.3	1,216.3	0.0	0.0	1,216.3	-30.1	-2.4 %	-30.1	-2.4 %	0.0
1037 GF/MH (UGF)	2,256.8	2,256.8	2,257.3	2,257.3	0.0	0.0	2,257.3	0.5		0.5		0.0
Positions												
Perm Full Time	2	2	2	2	0	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**3,782.9**	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0
1002 Fed Rcpts (Fed) 267.2												
1003 G/F Match (UGF) 12.5												
1004 Gen Fund (UGF) 1,246.4												
1037 GF/MH (UGF) 2,256.8												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer to Behavioral Health Administration for Travel and Supplies	TrOut	**-5.5**	0.0	-5.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.5												
Transfer to Behavioral Health Treatment and Recovery Grants for Strategic Targeted Response Grant	TrOut	**-100.6**	0.0	0.0	0.0	0.0	0.0	-100.6	0.0	0	0	0
1002 Fed Rcpts (Fed) -100.6												
FY18 Management Plan Total		**3,676.8**	263.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	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												
FY19 Adjusted Base Total		**3,677.8**	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 30.4												
1004 Gen Fund (UGF) -30.4												
FY19 Gov Amend + Total		**3,677.8**	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**3,677.8**	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**11,695.1**	**11,695.1**	**12,034.3**	**11,875.7**	**0.0**	**0.0**	**11,875.7**	**180.6**	**1.5 %**	**180.6**	**1.5 %**	**-158.6**	**-1.3 %**
Objects of Expenditure													
1 Personal Services	6,326.2	6,326.2	6,620.2	6,506.8	0.0	0.0	6,506.8	180.6	2.9 %	180.6	2.9 %	-113.4	-1.7 %
2 Travel	63.0	63.0	93.0	63.0	0.0	0.0	63.0	0.0		0.0		-30.0	-32.3 %
3 Services	4,851.9	4,851.9	4,860.3	4,851.9	0.0	0.0	4,851.9	0.0		0.0		-8.4	-0.2 %
4 Commodities	67.0	67.0	73.8	67.0	0.0	0.0	67.0	0.0		0.0		-6.8	-9.2 %
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0		0.0	
7 Grants, Benefits	365.0	365.0	365.0	365.0	0.0	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		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	4,399.3	4,399.3	4,516.6	4,469.0	0.0	0.0	4,469.0	69.7	1.6 %	69.7	1.6 %	-47.6	-1.1 %
1003 G/F Match (UGF)	1,642.4	1,642.4	2,895.5	2,895.5	0.0	0.0	2,895.5	1,253.1	76.3 %	1,253.1	76.3 %	0.0	
1004 Gen Fund (UGF)	5,583.9	5,583.9	4,552.7	4,441.7	0.0	0.0	4,441.7	-1,142.2	-20.5 %	-1,142.2	-20.5 %	-111.0	-2.4 %
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0		0.0		0.0	
Positions													
Perm Full Time	56	56	57	56	0	0	56	0		0		-1	-1.8 %
Perm Part Time	1	1	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**11,695.1**	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
1002 Fed Rcpts (Fed) 4,399.3												
1003 G/F Match (UGF) 1,642.4												
1004 Gen Fund (UGF) 5,583.9												
1037 GF/MH (UGF) 69.5												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**15.4**	15.4	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) 2.5												
1004 Gen Fund (UGF) 8.9												
Change Social Services Associate (06-4625) 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
Transfer Protective Services Specialist I (06-8485) to Front Line Social Workers	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		**11,710.5**	6,341.6	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1,244.9												
1004 Gen Fund (UGF) -1,244.9												
GA 4 2/14 Establish Children's Services Safety Officer	Inc	**158.6**	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 47.6												
1004 Gen Fund (UGF) 111.0												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**165.2**	165.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 65.7												
1003 G/F Match (UGF) 5.7												
1004 Gen Fund (UGF) 93.8												
FY19 Gov Amend + Total		**12,034.3**	6,620.2	93.0	4,860.3	73.8	22.0	365.0	0.0	57	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
~~GA 4 2/14 Establish Children's Services Safety Officer~~	~~Inc~~	~~158.6~~	~~113.4~~	~~30.0~~	~~8.4~~	~~6.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 47.6~~												
~~1004 Gen Fund (UGF) 111.0~~												
FY19 Final Op Budget Total		**11,875.7**	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**1,786.8**	**1,786.8**	**1,786.8**	**1,786.8**	**145.6**	**0.0**	**1,932.4**	**145.6**	**8.1 %**	**145.6**	**8.1 %**	**145.6**	**8.1 %**
Objects of Expenditure													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	327.2	327.2	327.2	327.2	0.0	0.0	327.2	0.0		0.0		0.0	
3 Services	1,459.6	1,459.6	1,459.6	1,459.6	145.6	0.0	1,605.2	145.6	10.0 %	145.6	10.0 %	145.6	10.0 %
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	967.6	967.6	967.6	967.6	62.6	0.0	1,030.2	62.6	6.5 %	62.6	6.5 %	62.6	6.5 %
1003 G/F Match (UGF)	565.3	565.3	803.3	803.3	0.0	0.0	803.3	238.0	42.1 %	238.0	42.1 %	0.0	
1004 Gen Fund (UGF)	253.9	253.9	15.9	15.9	83.0	0.0	98.9	-155.0	-61.0 %	-155.0	-61.0 %	83.0	522.0 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 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												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 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 FY18 Authorized to FY18 Management Plan * * *										
Transfer from Front Line Social Workers for Enhanced Training Initiative		TrIn	**359.6**	0.0	0.0	359.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	154.6												
1003 G/F Match (UGF)	154.6												
1004 Gen Fund (UGF)	50.4												
FY18 Management Plan Total			**1,786.8**	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total			**1,786.8**	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	238.0												
1004 Gen Fund (UGF)	-238.0												
FY19 Gov Amend + Total			**1,786.8**	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
Ch. 15, SLA 2018 (HB 151) DHSS;CINA; FOSTER CARE; CHILD PROTECTION		FisNot	**145.6**	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	62.6												
1004 Gen Fund (UGF)	83.0												
FY19 Final Op Budget Total			**1,932.4**	0.0	327.2	1,605.2	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	58,452.0	64,952.0	63,741.6	63,741.6	1,970.1	0.0	65,711.7	7,259.7	12.4 %	759.7	1.2 %	1,970.1	3.1 %
Objects of Expenditure													
1 Personal Services	50,584.5	54,584.5	53,437.0	53,437.0	1,546.5	0.0	54,983.5	4,399.0	8.7 %	399.0	0.7 %	1,546.5	2.9 %
2 Travel	1,125.1	1,125.1	665.0	665.0	96.0	0.0	761.0	-364.1	-32.4 %	-364.1	-32.4 %	96.0	14.4 %
3 Services	6,158.9	8,658.9	9,254.9	9,254.9	184.8	0.0	9,439.7	3,280.8	53.3 %	780.8	9.0 %	184.8	2.0 %
4 Commodities	488.3	488.3	289.5	289.5	142.8	0.0	432.3	-56.0	-11.5 %	-56.0	-11.5 %	142.8	49.3 %
5 Capital Outlay	95.2	95.2	95.2	95.2	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	15,500.4	22,000.4	22,847.1	22,847.1	696.2	0.0	23,543.3	8,042.9	51.9 %	1,542.9	7.0 %	696.2	3.0 %
1003 G/F Match (UGF)	5,397.2	5,397.2	4,778.3	4,778.3	0.0	0.0	4,778.3	-618.9	-11.5 %	-618.9	-11.5 %	0.0	
1004 Gen Fund (UGF)	35,930.9	35,930.9	35,892.4	35,892.4	1,273.9	0.0	37,166.3	1,235.4	3.4 %	1,235.4	3.4 %	1,273.9	3.5 %
1007 I/A Rcpts (Other)	75.0	75.0	75.3	75.3	0.0	0.0	75.3	0.3	0.4 %	0.3	0.4 %	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0		0.0		0.0	
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	-100.0 %	-1,400.0	-100.0 %	0.0	
Positions													
Perm Full Time	508	508	509	509	21	0	530	22	4.3 %	22	4.3 %	21	4.1 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**58,811.6**	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
1002 Fed Rcpts (Fed) 15,655.0												
1003 G/F Match (UGF) 5,551.8												
1004 Gen Fund (UGF) 35,981.3												
1007 I/A Rcpts (Other) 75.0												
1037 GF/MH (UGF) 148.5												
1188 Fed Unrstr (Fed) 1,400.0												
FY18 Conference Committee Total		**58,811.6**	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**58,811.6**	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer Juvenile Justice Officer I (06-4922) from McLaughlin Youth Center	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Children's Services Training for Enhanced Training Initiative	TrOut	**-359.6**	0.0	0.0	-359.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -154.6												
1003 G/F Match (UGF) -154.6												
1004 Gen Fund (UGF) -50.4												
FY18 Management Plan Total		**58,452.0**	50,584.5	1,125.1	6,158.9	488.3	95.2	0.0	0.0	508	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**201.0**	201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 42.5												
1003 G/F Match (UGF) 21.3												
1004 Gen Fund (UGF) 136.9												
1007 I/A Rcpts (Other) 0.3												
Transfer Protective Services Specialist I (06-8485) from Children's Services Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Subsidized Adoptions and Guardianship for Increased Adoption Need	TrOut	**-1,527.1**	0.0	-460.1	-868.2	-198.8	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -366.6												
1004 Gen Fund (UGF) -1,160.5												
Transfer to Foster Care Base Rate for Rate Increases per Required Calculation Methodology	TrOut	**-831.8**	0.0	0.0	-831.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -292.3												
1004 Gen Fund (UGF) -539.5												
FY19 Adjusted Base Total		**56,294.1**	50,785.5	665.0	4,458.9	289.5	95.2	0.0	0.0	509	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Public Assistance Cost Allocation Plan Amendment	Inc	**6,500.0**	1,125.0	0.0	5,375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6,500.0												
Fully Support Positions added in FY2018 and Enhanced Training Initiative	Inc	**1,440.5**	820.5	0.0	620.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 481.8												

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)										
Fully Support Positions added in FY2018 and Enhanced Training Initiative (continued)												
1004 Gen Fund (UGF) 958.7												
Delete Uncollectible Federal Unrestricted Revenue Authority	Dec	**-1,400.0**	0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed) -1,400.0												
GA 5 2/14 Security Guards for Kenai and Fairbanks	Inc	**201.0**	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 72.0												
1004 Gen Fund (UGF) 129.0												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**706.0**	706.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 250.4												
1003 G/F Match (UGF) 18.7												
1004 Gen Fund (UGF) 436.9												
FY19 Gov Amend + Total		**63,741.6**	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
Ch. 15, SLA 2018 (HB 151) DHSS;CINA; FOSTER CARE; CHILD PROTECTION	FisNot	**1,970.1**	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed) 696.2												
1004 Gen Fund (UGF) 1,273.9												
FY19 Final Op Budget Total		**65,711.7**	54,983.5	761.0	9,439.7	432.3	95.2	0.0	0.0	530	0	0
		* * * FY18 Supplementals + RPLs * * *										
Public Assistance Cost Allocation Plan Amendment	Suppl	**6,500.0**	4,000.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6,500.0												
FY18 Supplementals + RPLs Total		**6,500.0**	4,000.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	14,371.0	14,371.0	17,325.1	17,325.1	0.0	0.0	17,325.1	2,954.1	20.6 %	2,954.1	20.6 %	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		0.0
2 Travel	19.1	19.1	52.1	52.1	0.0	0.0	52.1	33.0	172.8 %	33.0	172.8 %	0.0
3 Services	2,011.1	2,011.1	3,473.5	3,473.5	0.0	0.0	3,473.5	1,462.4	72.7 %	1,462.4	72.7 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	12,340.8	12,340.8	13,799.5	13,799.5	0.0	0.0	13,799.5	1,458.7	11.8 %	1,458.7	11.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	9,592.8	9,592.8	0.0	0.0	9,592.8	3,387.7	54.6 %	3,387.7	54.6 %	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0		0.0		0.0
1004 Gen Fund (UGF)	4,124.4	4,124.4	2,744.9	2,744.9	0.0	0.0	2,744.9	-1,379.5	-33.4 %	-1,379.5	-33.4 %	0.0
1007 I/A Rcpts (Other)	3,100.0	3,100.0	4,045.9	4,045.9	0.0	0.0	4,045.9	945.9	30.5 %	945.9	30.5 %	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0	726.0	0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
1002 Fed Rcpts (Fed)	6,205.1												
1003 G/F Match (UGF)	215.5												
1004 Gen Fund (UGF)	4,124.4												
1007 I/A Rcpts (Other)	3,100.0												
1037 GF/MH (UGF)	726.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
Transfer from Subsidized Adoptions and Guardianship for Title IV-E Claiming		TrIn	3,117.7	0.0	33.0	2,000.0	0.0	0.0	1,084.7	0.0	0	0	0
1002 Fed Rcpts (Fed)	3,117.7												
Transfer from Foster Care Augmented Rate for Social Services Block Grant		TrIn	270.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	270.0												
Transfer to Subsidized Adoptions and Guardianship for Increased Adoption Need		TrOut	-1,379.5	0.0	0.0	-537.6	0.0	0.0	-841.9	0.0	0	0	0
1004 Gen Fund (UGF)	-1,379.5												
FY19 Adjusted Base Total			16,379.2	0.0	52.1	3,473.5	0.0	0.0	12,853.6	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Expand Community Advocacy Centers through RSA with Division of Public Assistance and Supported by Federal TANF Funding		Inc	945.9	0.0	0.0	0.0	0.0	0.0	945.9	0.0	0	0	0
1007 I/A Rcpts (Other)	945.9												
FY19 Gov Amend + Total			17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	19,027.3	20,027.3	20,151.4	20,151.4	0.0	0.0	20,151.4	1,124.1	5.9 %	124.1	0.6 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	654.4	654.4	202.5	202.5	0.0	0.0	202.5	-451.9	-69.1 %	-451.9	-69.1 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	18,372.9	19,372.9	19,948.9	19,948.9	0.0	0.0	19,948.9	1,576.0	8.6 %	576.0	3.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	6,925.8	6,925.8	7,218.1	7,218.1	0.0	0.0	7,218.1	292.3	4.2 %	292.3	4.2 %	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,322.3	4,322.3	0.0	0.0	4,322.3	292.3	7.3 %	292.3	7.3 %	0.0
1004 Gen Fund (UGF)	2,471.5	3,471.5	3,011.0	3,011.0	0.0	0.0	3,011.0	539.5	21.8 %	-460.5	-13.3 %	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 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) 6,925.8												
1003 G/F Match (UGF) 4,030.0												
1004 Gen Fund (UGF) 2,471.5												
1005 GF/Prgm (DGF) 5,600.0												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 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 FY18 Authorized to FY18 Management Plan * * *										
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer from Front Line Social Workers for Rate Increases per Required Calculation Methodology	TrIn	831.8	0.0	0.0	0.0	0.0	0.0	831.8	0.0	0	0	0
1003 G/F Match (UGF) 292.3												
1004 Gen Fund (UGF) 539.5												
Align Authority for Provider Payments	LIT	0.0	0.0	0.0	-451.9	0.0	0.0	451.9	0.0	0	0	0
FY19 Adjusted Base Total		19,859.1	0.0	0.0	202.5	0.0	0.0	19,656.6	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Federal Receipt Authority for Rate Increases per Required Calculation Methodology	Inc	292.3	0.0	0.0	0.0	0.0	0.0	292.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 292.3												
FY19 Gov Amend + Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
		* * * FY18 Supplementals + RPLs * * *										
Decline in Child Support Payment Collections	Suppl	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												
FY18 Supplementals + RPLs Total		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,676.1	1,676.1	1,406.1	1,406.1	0.0	0.0	1,406.1	-270.0	-16.1 %	-270.0	-16.1 %	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		0.0
2 Travel	0.0	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		0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	1,676.1	1,676.1	1,406.1	1,406.1	0.0	0.0	1,406.1	-270.0	-16.1 %	-270.0	-16.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	638.5	638.5	368.5	368.5	0.0	0.0	368.5	-270.0	-42.3 %	-270.0	-42.3 %	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	537.6	0.0		0.0		0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 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												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 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 FY18 Authorized to FY18 Management Plan * * *										
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer to Family Preservation for Social Services Block Grant		TrOut	**-270.0**	0.0	0.0	0.0	0.0	0.0	-270.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-270.0												
FY19 Adjusted Base Total			1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total			1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**11,711.3**	**14,607.0**	**11,711.3**	**11,711.3**	**0.0**	**0.0**	**11,711.3**	**0.0**		**-2,895.7**	**-19.8 %**	**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		0.0
2 Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0		0.0		0.0
3 Services	927.5	927.5	927.5	927.5	0.0	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		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	10,783.5	13,679.2	10,783.5	10,783.5	0.0	0.0	10,783.5	0.0		-2,895.7	-21.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,232.1	1,232.1	1,232.1	1,232.1	0.0	0.0	1,232.1	0.0		0.0		0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	3,158.9	3,158.9	0.0	0.0	3,158.9	1,550.0	96.3 %	1,550.0	96.3 %	0.0
1004 Gen Fund (UGF)	4,122.4	7,018.1	2,572.4	2,572.4	0.0	0.0	2,572.4	-1,550.0	-37.6 %	-4,445.7	-63.3 %	0.0
1007 I/A Rcpts (Other)	4,000.0	4,000.0	4,000.0	4,000.0	0.0	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	0.0	747.9	0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**11,711.3**	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,232.1												
1003 G/F Match (UGF) 1,608.9												
1004 Gen Fund (UGF) 4,122.4												
1007 I/A Rcpts (Other) 4,000.0												
1037 GF/MH (UGF) 747.9												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		**11,711.3**	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1,550.0												
1004 Gen Fund (UGF) -1,550.0												
FY19 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 FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 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
		* * * FY18 Supplementals + RPLs * * *										
FY2017 Special Need Payments Made in FY2018	Suppl	**2,895.7**	0.0	0.0	0.0	0.0	0.0	2,895.7	0.0	0	0	0
1004 Gen Fund (UGF) 2,895.7												
FY18 Supplementals + RPLs Total		**2,895.7**	0.0	0.0	0.0	0.0	0.0	2,895.7	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	37,256.6	37,256.6	37,045.5	37,045.5	0.0	0.0	37,045.5	-211.1	-0.6 %	-211.1	-0.6 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	494.7	494.7	177.7	177.7	0.0	0.0	177.7	-317.0	-64.1 %	-317.0	-64.1 %	0.0
4 Commodities	31.6	31.6	31.6	31.6	0.0	0.0	31.6	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		0.0
7 Grants, Benefits	36,730.3	36,730.3	36,836.2	36,836.2	0.0	0.0	36,836.2	105.9	0.3 %	105.9	0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	18,602.0	18,602.0	15,484.3	15,484.3	0.0	0.0	15,484.3	-3,117.7	-16.8 %	-3,117.7	-16.8 %	0.0
1003 G/F Match (UGF)	7,179.4	7,179.4	12,933.0	12,933.0	0.0	0.0	12,933.0	5,753.6	80.1 %	5,753.6	80.1 %	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	8,628.2	8,628.2	0.0	0.0	8,628.2	-2,847.0	-24.8 %	-2,847.0	-24.8 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 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												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 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 FY18 Authorized to FY18 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-31.6	31.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		37,256.6	0.0	0.0	494.7	31.6	0.0	36,730.3	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer from Front Line Social Workers for Increased Adoption Need	TrIn	1,527.1	0.0	0.0	0.0	0.0	0.0	1,527.1	0.0	0	0	0
1003 G/F Match (UGF) 366.6												
1004 Gen Fund (UGF) 1,160.5												
Transfer from Family Preservation for Increased Adoption Need	TrIn	1,379.5	0.0	0.0	0.0	0.0	0.0	1,379.5	0.0	0	0	0
1004 Gen Fund (UGF) 1,379.5												
Transfer to Family Preservation for Title IV-E Claiming	TrOut	-3,117.7	0.0	0.0	0.0	0.0	0.0	-3,117.7	0.0	0	0	0
1002 Fed Rcpts (Fed) -3,117.7												
Align Anticipated Adoption Subsidy Payments	LIT	0.0	0.0	0.0	-317.0	0.0	0.0	317.0	0.0	0	0	0
FY19 Adjusted Base Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5,387.0												
1004 Gen Fund (UGF) -5,387.0												
FY19 Gov Amend + Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	153.9	153.9	153.9	153.9	0.0	0.0	153.9	0.0	0.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	153.9	153.9	153.9	153.9	0.0	0.0	153.9	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	0.0
Funding Sources										
1004 Gen Fund (UGF)	153.9	153.9	153.9	153.9	0.0	0.0	153.9	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF)	153.9												
FY18 Conference Committee Total			153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total			153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total			153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total			153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,162.0	2,162.0	2,183.9	2,183.9	0.0	0.0	2,183.9	21.9	1.0 %	21.9	1.0 %	0.0
Objects of Expenditure												
1 Personal Services	1,517.1	1,517.1	1,539.0	1,539.0	0.0	0.0	1,539.0	21.9	1.4 %	21.9	1.4 %	0.0
2 Travel	125.3	125.3	125.3	125.3	0.0	0.0	125.3	0.0		0.0		0.0
3 Services	509.6	509.6	509.6	509.6	0.0	0.0	509.6	0.0		0.0		0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,347.3	1,347.3	1,363.1	1,363.1	0.0	0.0	1,363.1	15.8	1.2 %	15.8	1.2 %	0.0
1003 G/F Match (UGF)	445.0	445.0	450.0	450.0	0.0	0.0	450.0	5.0	1.1 %	5.0	1.1 %	0.0
1004 Gen Fund (UGF)	80.4	80.4	81.5	81.5	0.0	0.0	81.5	1.1	1.4 %	1.1	1.4 %	0.0
1005 GF/Prgm (DGF)	189.3	189.3	189.3	189.3	0.0	0.0	189.3	0.0		0.0		0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0
Positions												
Perm Full Time	13	13	13	13	0	0	13	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**2,162.0**	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)	1,347.3												
1003 G/F Match (UGF)	445.0												
1004 Gen Fund (UGF)	80.4												
1005 GF/Prgm (DGF)	189.3												
1108 Stat Desig (Other)	100.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	4.0												
1003 G/F Match (UGF)	1.3												
1004 Gen Fund (UGF)	0.3												
FY19 Adjusted Base Total			**2,167.6**	1,522.7	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**16.3**	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	11.8												
1003 G/F Match (UGF)	3.7												
1004 Gen Fund (UGF)	0.8												
FY19 Gov Amend + Total			**2,183.9**	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**2,183.9**	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	4,244.5	4,244.5	4,605.1	4,605.1	0.0	0.0	4,605.1	360.6	8.5 %	360.6	8.5 %	0.0
Objects of Expenditure												
1 Personal Services	2,330.7	2,330.7	2,272.8	2,272.8	0.0	0.0	2,272.8	-57.9	-2.5 %	-57.9	-2.5 %	0.0
2 Travel	84.4	84.4	84.4	84.4	0.0	0.0	84.4	0.0		0.0		0.0
3 Services	1,759.8	1,759.8	2,178.3	2,178.3	0.0	0.0	2,178.3	418.5	23.8 %	418.5	23.8 %	0.0
4 Commodities	69.6	69.6	69.6	69.6	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	952.6	952.6	1,336.6	1,336.6	0.0	0.0	1,336.6	384.0	40.3 %	384.0	40.3 %	0.0
1003 G/F Match (UGF)	812.1	812.1	777.2	777.2	0.0	0.0	777.2	-34.9	-4.3 %	-34.9	-4.3 %	0.0
1004 Gen Fund (UGF)	239.3	239.3	245.7	245.7	0.0	0.0	245.7	6.4	2.7 %	6.4	2.7 %	0.0
1005 GF/Prgm (DGF)	1,747.9	1,747.9	1,750.3	1,750.3	0.0	0.0	1,750.3	2.4	0.1 %	2.4	0.1 %	0.0
1007 I/A Rcpts (Other)	363.0	363.0	363.0	363.0	0.0	0.0	363.0	0.0		0.0		0.0
1037 GF/MH (UGF)	129.6	129.6	132.3	132.3	0.0	0.0	132.3	2.7	2.1 %	2.7	2.1 %	0.0
Positions												
Perm Full Time	25	25	24	24	0	0	24	-1	-4.0 %	-1	-4.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**4,244.5**	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
1002 Fed Rcpts (Fed)	952.6												
1003 G/F Match (UGF)	812.1												
1004 Gen Fund (UGF)	239.3												
1005 GF/Prgm (DGF)	1,747.9												
1007 I/A Rcpts (Other)	363.0												
1037 GF/MH (UGF)	129.6												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**10.2**	10.2	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)	2.8												
1004 Gen Fund (UGF)	0.9												
1005 GF/Prgm (DGF)	2.4												
1037 GF/MH (UGF)	0.5												
Transfer Program Coordinator I (06-2262) to Medical Assistance Administration		TrOut	**-96.8**	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)	-48.4												
1003 G/F Match (UGF)	-48.4												
FY19 Adjusted Base Total			**4,157.9**	2,244.1	84.4	1,759.8	69.6	0.0	0.0	0.0	24	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Public Assistance Cost Allocation Plan Amendment		Inc	**418.5**	0.0	0.0	418.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	418.5												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**28.7**	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	10.3												
1003 G/F Match (UGF)	10.7												
1004 Gen Fund (UGF)	5.5												
1037 GF/MH (UGF)	2.2												
FY19 Gov Amend + Total			**4,605.1**	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**4,605.1**	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	12,175.0	12,175.0	12,401.3	12,401.3	0.0	0.0	12,401.3	226.3	1.9 %	226.3	1.9 %	0.0
Objects of Expenditure												
1 Personal Services	8,231.7	8,231.7	8,458.0	8,458.0	0.0	0.0	8,458.0	226.3	2.7 %	226.3	2.7 %	0.0
2 Travel	38.6	38.6	38.6	38.6	0.0	0.0	38.6	0.0		0.0		0.0
3 Services	3,713.7	3,713.7	3,713.7	3,713.7	0.0	0.0	3,713.7	0.0		0.0		0.0
4 Commodities	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0		0.0		0.0
5 Capital Outlay	31.0	31.0	31.0	31.0	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	6,310.9	6,310.9	6,424.3	6,424.3	0.0	0.0	6,424.3	113.4	1.8 %	113.4	1.8 %	0.0
1003 G/F Match (UGF)	4,034.8	4,034.8	4,142.9	4,142.9	0.0	0.0	4,142.9	108.1	2.7 %	108.1	2.7 %	0.0
1004 Gen Fund (UGF)	1,143.4	1,143.4	1,147.5	1,147.5	0.0	0.0	1,147.5	4.1	0.4 %	4.1	0.4 %	0.0
1007 I/A Rcpts (Other)	93.4	93.4	93.4	93.4	0.0	0.0	93.4	0.0		0.0		0.0
1061 CIP Rcpts (Other)	300.0	300.0	301.0	301.0	0.0	0.0	301.0	1.0	0.3 %	1.0	0.3 %	0.0
1092 MHTAAR (Other)	292.5	292.5	292.2	292.2	0.0	0.0	292.2	-0.3	-0.1 %	-0.3	-0.1 %	0.0
Positions												
Perm Full Time	70	70	71	71	0	0	71	1	1.4 %	1	1.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	4	4	4	4	0	0	4	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**12,175.0**	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
1002 Fed Rcpts (Fed)	6,310.9												
1003 G/F Match (UGF)	4,034.8												
1004 Gen Fund (UGF)	1,143.4												
1007 I/A Rcpts (Other)	93.4												
1061 CIP Rcpts (Other)	300.0												
1092 MHTAAR (Other)	292.5												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Add Program Coordinator I (06-N18004) to Replace Medical Assistance Administrator III (06-N17005)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Medical Assistance Administrator III (06-N17005)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Medical Assistance Administrator IV (06-N17006)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Medical Assistance Administrator II (06-N18003) to Replace Medical Assistance Administrator IV (06-N17006)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**28.1**	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	13.5												
1003 G/F Match (UGF)	11.7												
1004 Gen Fund (UGF)	0.7												
1061 CIP Rcpts (Other)	1.0												
1092 MHTAAR (Other)	1.2												
Reverse Mental Health Trust Recommendation		OTI	**-292.5**	-292.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	-292.5												
Transfer Program Coordinator I (06-2262) from Residential Licensing		TrIn	**96.8**	96.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)	48.4												
1003 G/F Match (UGF)	48.4												
FY19 Adjusted Base Total			**12,007.4**	8,064.1	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
MH Trust: Health Care Services Staffing Needs Fiscal Note SB74		IncOTI	**291.0**	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	291.0												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**102.9**	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	51.5												
1003 G/F Match (UGF)	48.0												
1004 Gen Fund (UGF)	3.4												
FY19 Gov Amend + Total			**12,401.3**	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4

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
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**12,401.3**	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Rate Review

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,663.6	2,663.6	2,687.5	2,687.5	0.0	0.0	2,687.5	23.9	0.9 %	23.9	0.9 %	0.0
Objects of Expenditure												
1 Personal Services	1,923.4	1,923.4	1,947.3	1,947.3	0.0	0.0	1,947.3	23.9	1.2 %	23.9	1.2 %	0.0
2 Travel	43.2	43.2	43.2	43.2	0.0	0.0	43.2	0.0		0.0		0.0
3 Services	636.2	636.2	636.2	636.2	0.0	0.0	636.2	0.0		0.0		0.0
4 Commodities	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0		0.0		0.0
5 Capital Outlay	5.4	5.4	5.4	5.4	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,340.4	1,340.4	1,352.3	1,352.3	0.0	0.0	1,352.3	11.9	0.9 %	11.9	0.9 %	0.0
1003 G/F Match (UGF)	981.6	981.6	993.1	993.1	0.0	0.0	993.1	11.5	1.2 %	11.5	1.2 %	0.0
1004 Gen Fund (UGF)	139.2	139.2	139.7	139.7	0.0	0.0	139.7	0.5	0.4 %	0.5	0.4 %	0.0
1005 GF/Prgm (DGF)	142.4	142.4	142.4	142.4	0.0	0.0	142.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0		0.0
Positions												
Perm Full Time	15	15	15	15	0	0	15	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**2,663.6**	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)	1,340.4												
1003 G/F Match (UGF)	981.6												
1004 Gen Fund (UGF)	139.2												
1005 GF/Prgm (DGF)	142.4												
1007 I/A Rcpts (Other)	60.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Delete Long Term Vacant Audit and Review Analyst I (06-0449)		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**	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total			2,663.6	1,923.4	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	3.1												
1003 G/F Match (UGF)	2.6												
1004 Gen Fund (UGF)	0.5												
FY19 Adjusted Base Total			2,669.8	1,929.6	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**17.7**	17.7	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)	8.9												
FY19 Gov Amend + Total			2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**17,708.9**	**17,708.9**	**17,948.9**	**17,948.9**	**0.0**	**0.0**	**17,948.9**	**240.0**	**1.4 %**	**240.0**	**1.4 %**	**0.0**
Objects of Expenditure												
1 Personal Services	15,398.9	15,398.9	15,751.1	15,751.1	0.0	0.0	15,751.1	352.2	2.3 %	352.2	2.3 %	0.0
2 Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0		0.0		0.0
3 Services	1,335.6	1,335.6	1,335.6	1,335.6	0.0	0.0	1,335.6	0.0		0.0		0.0
4 Commodities	859.9	859.9	747.7	747.7	0.0	0.0	747.7	-112.2	-13.0 %	-112.2	-13.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	111.4	111.4	111.4	111.4	0.0	0.0	111.4	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		0.0
Funding Sources												
1004 Gen Fund (UGF)	16,337.5	16,337.5	16,566.0	16,566.0	0.0	0.0	16,566.0	228.5	1.4 %	228.5	1.4 %	0.0
1007 I/A Rcpts (Other)	581.3	581.3	582.9	582.9	0.0	0.0	582.9	1.6	0.3 %	1.6	0.3 %	0.0
1037 GF/MH (UGF)	736.7	736.7	746.6	746.6	0.0	0.0	746.6	9.9	1.3 %	9.9	1.3 %	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	0.0	0.0	53.4	0.0		0.0		0.0
Positions												
Perm Full Time	156	156	156	156	0	0	156	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0	2	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**18,238.2**	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
1004 Gen Fund (UGF) 16,926.8												
1007 I/A Rcpts (Other) 521.3												
1037 GF/MH (UGF) 736.7												
1108 Stat Desig (Other) 53.4												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Delete Two Juvenile Justice Officer III Positions (06-3540) (06-3566) and Juvenile Justice Unit Supervisor (06-3490)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer from Johnson Youth Center for Meals and Therapeutic Services	TrIn	**60.0**	2.5	0.0	0.0	57.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 60.0												
Transfer to Probation Services for Safety and Security	TrOut	**-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												
Transfer Three Positions to Nome Youth Facility	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												
Transfer Juvenile Justice Officer I (06-4922) to Front Line Social Workers	TrOut	**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**	-605.0	0.0	545.0	0.0	0.0	60.0	0.0	0	0	0
FY18 Management Plan Total		**17,708.9**	15,398.9	3.1	1,335.6	859.9	0.0	111.4	0.0	156	0	2
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**60.5**	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 56.5												
1007 I/A Rcpts (Other) 1.6												
1037 GF/MH (UGF) 2.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		**17,769.4**	15,571.6	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**121.6**	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 114.1												
1037 GF/MH (UGF) 7.5												
GA 5/9 LTC Health Insurance from $1432 to $1503	SalAdj	**10.3**	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.3												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	**47.6**	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 47.6												
FY19 Gov Amend + Total		**17,948.9**	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**17,948.9**	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**2,371.8**	**2,371.8**	**2,399.0**	**2,399.0**	**0.0**	**0.0**	**2,399.0**	**27.2**	**1.1 %**	**27.2**	**1.1 %**	**0.0**
Objects of Expenditure												
1 Personal Services	2,033.6	2,033.6	2,092.2	2,092.2	0.0	0.0	2,092.2	58.6	2.9 %	58.6	2.9 %	0.0
2 Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0		0.0		0.0
3 Services	177.0	177.0	177.0	177.0	0.0	0.0	177.0	0.0		0.0		0.0
4 Commodities	150.6	150.6	119.2	119.2	0.0	0.0	119.2	-31.4	-20.8 %	-31.4	-20.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	7.4	7.4	7.4	7.4	0.0	0.0	7.4	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		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,326.8	2,326.8	2,354.0	2,354.0	0.0	0.0	2,354.0	27.2	1.2 %	27.2	1.2 %	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0		0.0
Positions												
Perm Full Time	20	20	20	20	0	0	20	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0	2	0		0		0

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**2,411.8**	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund (UGF) 2,376.8												
1007 I/A Rcpts (Other) 35.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer from Johnson Youth Center for National School Lunch Program	TrIn	**10.0**	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 10.0												
Transfer to Kenai Peninsula Youth Facility for Facility Operations	TrOut	**-50.0**	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-25.6	0.0	23.1	0.0	0.0	2.5	0.0	0	0	0
FY18 Management Plan Total		**2,371.8**	2,033.6	3.2	177.0	150.6	0.0	7.4	0.0	20	0	2
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	31.4	0.0	0.0	-31.4	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		**2,380.2**	2,073.4	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**14.8**	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.8												
GA 5/9 LTC Health Insurance from $1432 to $1503	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												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.2												
FY19 Gov Amend + Total		**2,399.0**	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**2,399.0**	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,098.9	2,098.9	2,127.5	2,127.5	0.0	0.0	2,127.5	28.6	1.4 %	28.6	1.4 %	0.0
Objects of Expenditure												
1 Personal Services	1,790.9	1,790.9	1,845.8	1,845.8	0.0	0.0	1,845.8	54.9	3.1 %	54.9	3.1 %	0.0
2 Travel	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0		0.0		0.0
3 Services	154.0	154.0	154.0	154.0	0.0	0.0	154.0	0.0		0.0		0.0
4 Commodities	141.4	141.4	115.1	115.1	0.0	0.0	115.1	-26.3	-18.6 %	-26.3	-18.6 %	0.0
5 Capital Outlay	0.0	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	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		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,068.9	2,068.9	2,097.5	2,097.5	0.0	0.0	2,097.5	28.6	1.4 %	28.6	1.4 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0
Positions												
Perm Full Time	17	17	17	17	0	0	17	0		0		0
Perm Part Time	1	1	1	1	0	0	1	0		0		0
Temporary	2	2	2	2	0	0	2	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**2,048.9**	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)	2,018.9												
1007 I/A Rcpts (Other)	30.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer from Mat-Su Youth Facility for Facility Operations		TrIn	**50.0**	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	50.0												
Align Authority with Anticipated Expenditures		LIT	**0.0**	-49.7	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total			**2,098.9**	1,790.9	4.8	154.0	141.4	0.0	7.8	0.0	17	1	2
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		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												
Align Authority with Anticipated Expenditures		LIT	**0.0**	26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total			**2,106.0**	1,824.3	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**16.3**	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	16.3												
GA 5/9 LTC Health Insurance from $1432 to $1503		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												
GA 5/9 LTC to 40 hour workweek starting 10-1		SalAdj	**4.4**	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	4.4												
FY19 Gov Amend + Total			**2,127.5**	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**2,127.5**	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**4,770.1**	**4,770.1**	**4,835.7**	**4,835.7**	**0.0**	**0.0**	**4,835.7**	**65.6**	**1.4 %**	**65.6**	**1.4 %**	**0.0**
Objects of Expenditure												
1 Personal Services	3,968.3	3,968.3	3,988.3	3,988.3	0.0	0.0	3,988.3	20.0	0.5 %	20.0	0.5 %	0.0
2 Travel	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0		0.0		0.0
3 Services	441.0	441.0	441.0	441.0	0.0	0.0	441.0	0.0		0.0		0.0
4 Commodities	330.4	330.4	376.0	376.0	0.0	0.0	376.0	45.6	13.8 %	45.6	13.8 %	0.0
5 Capital Outlay	0.0	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	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		0.0
Funding Sources												
1004 Gen Fund (UGF)	4,578.5	4,578.5	4,643.6	4,643.6	0.0	0.0	4,643.6	65.1	1.4 %	65.1	1.4 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0		0.0		0.0
1037 GF/MH (UGF)	116.8	116.8	117.3	117.3	0.0	0.0	117.3	0.5	0.4 %	0.5	0.4 %	0.0
Positions												
Perm Full Time	39	39	39	39	0	0	39	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	3	3	2	2	0	0	2	-1	-33.3 %	-1	-33.3 %	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**4,795.1**	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund (UGF)	4,603.5												
1007 I/A Rcpts (Other)	74.8												
1037 GF/MH (UGF)	116.8												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer to Probation Services for Safety and Security		TrOut	**-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												
Align Authority with Anticipated Expenditures		LIT	**0.0**	-143.9	0.0	100.0	43.9	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total			**4,770.1**	3,968.3	4.6	441.0	330.4	0.0	25.8	0.0	39	0	3
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**15.0**	15.0	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)	0.5												
Delete On-Call Nurse II (06-N07091)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures		LIT	**0.0**	-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total			**4,785.1**	3,937.7	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**45.5**	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	45.5												
GA 5/9 LTC Health Insurance from $1432 to $1503		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												
GA 5/9 LTC to 40 hour workweek starting 10-1		SalAdj	**4.3**	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	4.3												
FY19 Gov Amend + Total			**4,835.7**	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**4,835.7**	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**4,995.4**	**4,995.4**	**5,045.1**	**5,045.1**	**0.0**	**0.0**	**5,045.1**	**49.7**	**1.0 %**	**49.7**	**1.0 %**	**0.0**
Objects of Expenditure												
1 Personal Services	4,575.9	4,575.9	4,637.4	4,637.4	0.0	0.0	4,637.4	61.5	1.3 %	61.5	1.3 %	0.0
2 Travel	5.5	5.5	3.1	3.1	0.0	0.0	3.1	-2.4	-43.6 %	-2.4	-43.6 %	0.0
3 Services	282.8	282.8	282.8	282.8	0.0	0.0	282.8	0.0		0.0		0.0
4 Commodities	114.3	114.3	104.9	104.9	0.0	0.0	104.9	-9.4	-8.2 %	-9.4	-8.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	16.9	16.9	16.9	16.9	0.0	0.0	16.9	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		0.0
Funding Sources												
1004 Gen Fund (UGF)	4,883.0	4,883.0	4,932.5	4,932.5	0.0	0.0	4,932.5	49.5	1.0 %	49.5	1.0 %	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0		0.0
1037 GF/MH (UGF)	64.1	64.1	64.3	64.3	0.0	0.0	64.3	0.2	0.3 %	0.2	0.3 %	0.0
Positions												
Perm Full Time	33	33	33	33	0	0	33	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	0	3	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
1004 Gen Fund (UGF) 4,908.0												
1007 I/A Rcpts (Other) 48.3												
1037 GF/MH (UGF) 64.1												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer to Probation Services for Safety and Security	TrOut	-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												
Align Authority with Anticipated Expenditures	LIT	0.0	-70.4	0.0	32.4	26.0	0.0	12.0	0.0	0	0	0
FY18 Management Plan Total		4,995.4	4,575.9	5.5	282.8	114.3	0.0	16.9	0.0	33	0	3
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.9												
1037 GF/MH (UGF) 0.2												
Align Authority with Anticipated Expenditures	LIT	0.0	11.8	-2.4	0.0	-9.4	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		5,009.5	4,601.8	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.4												
GA 5/9 LTC Health Insurance from $1432 to $1503	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												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.4												
FY19 Gov Amend + Total		5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**2,641.6**	**2,641.6**	**2,674.4**	**2,674.4**	**0.0**	**0.0**	**2,674.4**	**32.8**	**1.2 %**	**32.8**	**1.2 %**	**0.0**
Objects of Expenditure												
1 Personal Services	2,362.8	2,362.8	2,383.4	2,383.4	0.0	0.0	2,383.4	20.6	0.9 %	20.6	0.9 %	0.0
2 Travel	9.4	9.4	9.4	9.4	0.0	0.0	9.4	0.0		0.0		0.0
3 Services	208.4	208.4	208.4	208.4	0.0	0.0	208.4	0.0		0.0		0.0
4 Commodities	50.0	50.0	62.2	62.2	0.0	0.0	62.2	12.2	24.4 %	12.2	24.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	11.0	11.0	11.0	11.0	0.0	0.0	11.0	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		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,641.6	2,641.6	2,674.4	2,674.4	0.0	0.0	2,674.4	32.8	1.2 %	32.8	1.2 %	0.0
Positions												
Perm Full Time	18	18	18	18	0	0	18	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	0	3	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
	FY18 Conference Committee 1004 Gen Fund (UGF) 158.4	ConfCom	**158.4**	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
L	FY18 Conference Committee 1004 Gen Fund (UGF) 1,693.9	LangCC	**1,693.9**	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
	FY18 Conference Committee Total		1,852.3	1,590.9	0.0	258.4	0.0	0.0	3.0	0.0	15	0	3
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
	FY18 Authorized Total		1,852.3	1,590.9	0.0	258.4	0.0	0.0	3.0	0.0	15	0	3
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
	Transfer from Probation Services for Facility Operations 1004 Gen Fund (UGF) 300.0	TrIn	**300.0**	282.6	9.4	0.0	0.0	0.0	8.0	0.0	0	0	0
	Transfer Three Positions from McLaughlin Youth Center 1004 Gen Fund (UGF) 489.3	TrIn	**489.3**	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
	FY18 Management Plan Total		2,641.6	2,362.8	9.4	208.4	50.0	0.0	11.0	0.0	18	0	3
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
L	Reverse Nome Youth Facility Sec30b Ch1 SSSLA2017 P103 L18 (HB57) 1004 Gen Fund (UGF) -1,693.9	OTI	**-1,693.9**	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	0	0	0
	Maintain funding for Nome Youth Facility per legislative intent. Sec30b Ch1 SSSLA2017 P103 L18 (HB57) 1004 Gen Fund (UGF) 1,693.9	IncM	**1,693.9**	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	0	0	0
	FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432 1004 Gen Fund (UGF) 7.5	SalAdj	**7.5**	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Align Authority with Anticipated Expenditures	LIT	**0.0**	-12.2	0.0	0.0	12.2	0.0	0.0	0.0	0	0	0
	Remove positions from language transaction and place in section 1	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	3
L	Remove positions from language transaction and place in section 1	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	-3
	FY19 Adjusted Base Total		2,649.1	2,358.1	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
	GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1004 Gen Fund (UGF) 20.3	SalAdj	**20.3**	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	GA 5/9 LTC Health Insurance from $1432 to $1503 1004 Gen Fund (UGF) 0.8	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	GA 5/9 LTC to 40 hour workweek starting 10-1 1004 Gen Fund (UGF) 4.2	SalAdj	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY19 Gov Amend + Total		2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
	FY19 Final Op Budget Total		2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**4,200.1**	**4,200.1**	**4,253.2**	**4,253.2**	**0.0**	**0.0**	**4,253.2**	**53.1**	**1.3 %**	**53.1**	**1.3 %**	**0.0**
Objects of Expenditure												
1 Personal Services	3,688.6	3,688.6	3,759.2	3,759.2	0.0	0.0	3,759.2	70.6	1.9 %	70.6	1.9 %	0.0
2 Travel	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0		0.0		0.0
3 Services	320.4	320.4	320.4	320.4	0.0	0.0	320.4	0.0		0.0		0.0
4 Commodities	162.0	162.0	144.5	144.5	0.0	0.0	144.5	-17.5	-10.8 %	-17.5	-10.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	25.7	25.7	25.7	25.7	0.0	0.0	25.7	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		0.0
Funding Sources												
1004 Gen Fund (UGF)	4,191.7	4,191.7	4,244.8	4,244.8	0.0	0.0	4,244.8	53.1	1.3 %	53.1	1.3 %	0.0
1007 I/A Rcpts (Other)	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0		0.0		0.0
Positions												
Perm Full Time	37	37	37	37	0	0	37	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0	2	0		0		0

Numbers and Language

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
1004 Gen Fund (UGF) 4,216.7												
1007 I/A Rcpts (Other) 78.4												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer to Probation Services for Safety and Security	TrOut	-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												
Transfer to Mat-Su Youth Facility for National School Lunch Program	TrOut	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -10.0												
Transfer to McLaughlin Youth Center for Meals and Therapeutic Services	TrOut	-60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -60.0												
Align Authority with Anticipated Expenditures	LIT	0.0	-186.9	0.0	86.9	100.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,200.1	3,688.6	3.4	320.4	162.0	0.0	25.7	0.0	37	0	2
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.7												
Align Authority with Anticipated Expenditures	LIT	0.0	17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,214.8	3,720.8	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.2												
GA 5/9 LTC Health Insurance from $1432 to $1503	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												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.4												
FY19 Gov Amend + Total		4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**16,146.9**	**16,146.9**	**16,439.2**	**16,439.2**	**0.0**	**0.0**	**16,439.2**	**292.3**	**1.8 %**	**292.3**	**1.8 %**	**0.0**
Objects of Expenditure												
1 Personal Services	13,828.1	13,828.1	14,315.3	14,315.3	0.0	0.0	14,315.3	487.2	3.5 %	487.2	3.5 %	0.0
2 Travel	262.8	262.8	157.8	157.8	0.0	0.0	157.8	-105.0	-40.0 %	-105.0	-40.0 %	0.0
3 Services	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0	1,395.0	0.0		0.0		0.0
4 Commodities	255.8	255.8	165.9	165.9	0.0	0.0	165.9	-89.9	-35.1 %	-89.9	-35.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	405.2	405.2	405.2	405.2	0.0	0.0	405.2	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	286.2	286.2	288.7	288.7	0.0	0.0	288.7	2.5	0.9 %	2.5	0.9 %	0.0
1004 Gen Fund (UGF)	15,140.5	15,140.5	15,419.3	15,419.3	0.0	0.0	15,419.3	278.8	1.8 %	278.8	1.8 %	0.0
1007 I/A Rcpts (Other)	221.1	221.1	221.4	221.4	0.0	0.0	221.4	0.3	0.1 %	0.3	0.1 %	0.0
1037 GF/MH (UGF)	339.2	339.2	343.3	343.3	0.0	0.0	343.3	4.1	1.2 %	4.1	1.2 %	0.0
1092 MHTAAR (Other)	159.9	159.9	166.5	166.5	0.0	0.0	166.5	6.6	4.1 %	6.6	4.1 %	0.0
Positions												
Perm Full Time	131	131	131	131	0	0	131	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**16,271.9**	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
1002 Fed Rcpts (Fed) 286.2												
1004 Gen Fund (UGF) 15,265.5												
1007 I/A Rcpts (Other) 221.1												
1037 GF/MH (UGF) 339.2												
1092 MHTAAR (Other) 159.9												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Delete Social Services Associate II (06-4982)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer from Multiple Components for Safety and Security	TrIn	**175.0**	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.0												
Transfer to Nome Youth Facility for Facility Operations	TrOut	**-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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-277.4	0.0	248.1	32.2	-2.9	0.0	0.0	0	0	0
FY18 Management Plan Total		**16,146.9**	13,828.1	262.8	1,395.0	255.8	0.0	405.2	0.0	131	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**46.9**	46.9	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) 44.9												
1007 I/A Rcpts (Other) 0.3												
1037 GF/MH (UGF) 0.7												
Reverse Mental Health Trust Recommendation	OTI	**-159.9**	-130.6	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -159.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	194.9	-105.0	0.0	-89.9	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - 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												
FY19 Adjusted Base Total		**16,191.6**	14,067.7	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**247.6**	247.6	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) 233.9												
1037 GF/MH (UGF) 3.4												
1092 MHTAAR (Other) 8.8												
FY19 Gov Amend + Total		**16,439.2**	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**16,439.2**	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0	1,395.0	0.0	0.0	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	0.0
2 Travel	130.0	130.0	130.0	130.0	0.0	0.0	130.0	0.0	0.0	0.0
3 Services	591.5	591.5	591.5	591.5	0.0	0.0	591.5	0.0	0.0	0.0
4 Commodities	44.8	44.8	44.8	44.8	0.0	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	0.0
7 Grants, Benefits	628.7	628.7	628.7	628.7	0.0	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	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	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	0.0	145.0	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 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												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 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 FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 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 FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**530.9**	**530.9**	**531.1**	**531.1**	**0.0**	**0.0**	**531.1**	**0.2**		**0.2**		**0.0**
Objects of Expenditure												
1 Personal Services	44.9	44.9	46.4	46.4	0.0	0.0	46.4	1.5	3.3 %	1.5	3.3 %	0.0
2 Travel	18.0	18.0	16.7	16.7	0.0	0.0	16.7	-1.3	-7.2 %	-1.3	-7.2 %	0.0
3 Services	7.5	7.5	7.5	7.5	0.0	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		0.0
5 Capital Outlay	0.0	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	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		0.0
Funding Sources												
1004 Gen Fund (UGF)	530.9	530.9	531.1	531.1	0.0	0.0	531.1	0.2		0.2		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 530.9	ConfCom	530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
FY18 Conference Committee Total		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		530.9	44.9	18.0	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432 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
Align Authority with Anticipated Expenditures	LIT	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	655.6	655.6	655.6	655.6	0.0	0.0	655.6	0.0	0.0	0.0
4 Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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	0.0
7 Grants, Benefits	663.0	663.0	663.0	663.0	0.0	0.0	663.0	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	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,368.6												
FY18 Conference Committee Total		1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	23,745.2	28,745.2	23,745.2	23,745.2	0.0	0.0	23,745.2	0.0	-5,000.0	-17.4 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	30.0	30.0	30.0	30.0	0.0	0.0	30.0	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		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	23,715.2	28,715.2	23,715.2	23,715.2	0.0	0.0	23,715.2	0.0	-5,000.0	-17.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	20,621.8	20,621.8	20,621.8	20,621.8	0.0	0.0	20,621.8	0.0	0.0		0.0
1003 G/F Match (UGF)	1,267.5	6,267.5	1,267.5	1,267.5	0.0	0.0	1,267.5	0.0	-5,000.0	-79.8 %	0.0
1007 I/A Rcpts (Other)	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0	1,855.9	0.0	0.0		0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0
1002 Fed Rcpts (Fed) 19,175.9												
1003 G/F Match (UGF) 3,901.0												
1007 I/A Rcpts (Other) 1,855.9												
FY18 Conference Committee Total		24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer from Child Care Benefits for Increased Temporary Assistance for Needy Families Payments to Children's Services	TrIn	1,445.9	0.0	0.0	0.0	0.0	0.0	1,445.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,445.9												
Transfer to Tribal Assistance Programs for native Family Assistance Programs	TrOut	-2,633.5	0.0	0.0	0.0	0.0	0.0	-2,633.5	0.0	0	0	0
1003 G/F Match (UGF) -2,633.5												
Align Authority for Children's Services Grant	LIT	0.0	0.0	0.0	-1,870.0	0.0	0.0	1,870.0	0.0	0	0	0
FY18 Management Plan Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
		* * * FY18 Supplementals + RPLs * * *										
L Sec 12(a), SB142 Temporary Assistance for Needy Families Maintenance of Effort (FY18-FY19)	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1003 G/F Match (UGF) 5,000.0												
FY18 Supplementals + RPLs Total		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	62,386.9	62,386.9	62,386.9	62,386.9	0.0	0.0	62,386.9	0.0		0.0		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		0.0
2 Travel	0.0	0.0	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	0.0	20.0	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		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	62,366.9	62,366.9	62,366.9	62,366.9	0.0	0.0	62,366.9	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0		0.0		0.0
1003 G/F Match (UGF)	0.0	0.0	55,646.1	55,646.1	0.0	0.0	55,646.1	55,646.1	>999 %	55,646.1	>999 %	0.0
1004 Gen Fund (UGF)	55,646.1	55,646.1	0.0	0.0	0.0	0.0	0.0	-55,646.1	-100.0 %	-55,646.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	4,710.8	0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,030.0												
1004 Gen Fund (UGF) 55,646.1												
1007 I/A Rcpts (Other) 4,710.8												
FY18 Conference Committee Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 55,646.1												
1004 Gen Fund (UGF) -55,646.1												
FY19 Gov Amend + Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	43,944.3	43,944.3	44,027.4	44,027.4	0.0	0.0	44,027.4	83.1	0.2 %	83.1	0.2 %	0.0
Objects of Expenditure												
1 Personal Services	3,525.7	3,525.7	3,608.8	3,608.8	0.0	0.0	3,608.8	83.1	2.4 %	83.1	2.4 %	0.0
2 Travel	141.3	141.3	141.3	141.3	0.0	0.0	141.3	0.0		0.0		0.0
3 Services	5,091.4	5,091.4	1,091.4	1,091.4	0.0	0.0	1,091.4	-4,000.0	-78.6 %	-4,000.0	-78.6 %	0.0
4 Commodities	53.0	53.0	53.0	53.0	0.0	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		0.0
7 Grants, Benefits	35,132.9	35,132.9	39,132.9	39,132.9	0.0	0.0	39,132.9	4,000.0	11.4 %	4,000.0	11.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	35,383.8	35,383.8	35,440.3	35,440.3	0.0	0.0	35,440.3	56.5	0.2 %	56.5	0.2 %	0.0
1003 G/F Match (UGF)	6,345.3	6,345.3	6,361.4	6,361.4	0.0	0.0	6,361.4	16.1	0.3 %	16.1	0.3 %	0.0
1004 Gen Fund (UGF)	1,390.1	1,390.1	1,400.6	1,400.6	0.0	0.0	1,400.6	10.5	0.8 %	10.5	0.8 %	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	325.1	325.1	325.1	325.1	0.0	0.0	325.1	0.0		0.0		0.0
Positions												
Perm Full Time	37	37	37	37	0	0	37	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**45,640.2**	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0
1002 Fed Rcpts (Fed) 37,079.7												
1003 G/F Match (UGF) 6,345.3												
1004 Gen Fund (UGF) 1,390.1												
1005 GF/Prgm (DGF) 500.0												
1007 I/A Rcpts (Other) 325.1												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer to Alaska Temporary Assistance Program for Increased Needy Families Payments to Children's Services	TrOut	**-1,445.9**	0.0	0.0	0.0	0.0	0.0	-1,445.9	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,445.9												
Transfer to Public Assistance Administration for Personal Services	TrOut	**-250.0**	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -250.0												
FY18 Management Plan Total		**43,944.3**	3,525.7	141.3	5,091.4	53.0	0.0	35,132.9	0.0	37	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**12.9**	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.4												
1003 G/F Match (UGF) 3.2												
1004 Gen Fund (UGF) 0.3												
Align Expenditure Authority for Office of Children's Services Reimbursable Service Agreement	LIT	**0.0**	0.0	0.0	-4,000.0	0.0	0.0	4,000.0	0.0	0	0	0
FY19 Adjusted Base Total		**43,957.2**	3,538.6	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**70.2**	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 47.1												
1003 G/F Match (UGF) 12.9												
1004 Gen Fund (UGF) 10.2												
FY19 Gov Amend + Total		**44,027.4**	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**44,027.4**	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	0.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	1,205.4	1,205.4	1,205.4	1,205.4	0.0	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	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 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												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 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 FY18 Authorized to FY18 Management Plan * * *										
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 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 FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 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 FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	17,889.9	17,889.9	17,889.9	17,889.9	0.0	0.0	17,889.9	0.0	0.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	17,889.9	17,889.9	17,889.9	17,889.9	0.0	0.0	17,889.9	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	0.0
Funding Sources										
1003 G/F Match (UGF)	16,412.0	16,412.0	16,412.0	16,412.0	0.0	0.0	16,412.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	0.0	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	0.0	977.9	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 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												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 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 FY18 Authorized to FY18 Management Plan * * *										
Transfer from Alaska Temporary Assistance Program for Native Family Assistance Programs		TrIn	**2,633.5**	0.0	0.0	0.0	0.0	0.0	2,633.5	0.0	0	0	0
1003 G/F Match (UGF)	2,633.5												
FY18 Management Plan Total			17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total			17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total			17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	**17,724.7**	**17,724.7**	**17,724.7**	**17,724.7**	**0.0**	**0.0**	**17,724.7**	**0.0**	**0.0**	**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	0.0
2 Travel	0.0	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	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	0.0
5 Capital Outlay	0.0	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	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	0.0
Funding Sources										
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 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												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 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 FY18 Authorized to FY18 Management Plan * * *										
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 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 FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 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 FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	12,622.9	12,622.9	12,622.9	10,122.9	0.0	0.0	10,122.9	-2,500.0	-19.8 %	-2,500.0	-19.8 %	-2,500.0	-19.8 %
Objects of Expenditure													
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	12,622.9	12,622.9	12,622.9	10,122.9	0.0	0.0	10,122.9	-2,500.0	-19.8 %	-2,500.0	-19.8 %	-2,500.0	-19.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	12,622.9	12,622.9	12,622.9	10,122.9	0.0	0.0	10,122.9	-2,500.0	-19.8 %	-2,500.0	-19.8 %	-2,500.0	-19.8 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 12,638.2												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer to Work Services for Personal Services	TrOut	-15.3	0.0	0.0	0.0	0.0	0.0	-15.3	0.0	0	0	0
1002 Fed Rcpts (Fed) -15.3												
FY18 Management Plan Total		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
H HSS 4 - Delete Excess Federal Receipt Authority Offered by Representative Gara	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,500.0												
FY19 Final Op Budget Total		10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**6,140.0**	**6,140.0**	**6,017.0**	**6,017.0**	**0.0**	**0.0**	**6,017.0**	**-123.0**	**-2.0 %**	**-123.0**	**-2.0 %**	**0.0**
Objects of Expenditure												
1 Personal Services	4,203.0	4,203.0	4,210.6	4,210.6	0.0	0.0	4,210.6	7.6	0.2 %	7.6	0.2 %	0.0
2 Travel	186.6	186.6	186.6	186.6	0.0	0.0	186.6	0.0		0.0		0.0
3 Services	1,476.7	1,476.7	1,346.1	1,346.1	0.0	0.0	1,346.1	-130.6	-8.8 %	-130.6	-8.8 %	0.0
4 Commodities	153.7	153.7	153.7	153.7	0.0	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		0.0
7 Grants, Benefits	120.0	120.0	120.0	120.0	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	2,813.5	2,813.5	2,853.7	2,853.7	0.0	0.0	2,853.7	40.2	1.4 %	40.2	1.4 %	0.0
1003 G/F Match (UGF)	1,391.8	1,391.8	1,753.5	1,753.5	0.0	0.0	1,753.5	361.7	26.0 %	361.7	26.0 %	0.0
1004 Gen Fund (UGF)	524.9	524.9	0.0	0.0	0.0	0.0	0.0	-524.9	-100.0 %	-524.9	-100.0 %	0.0
1005 GF/Prgm (DGF)	318.0	318.0	318.0	318.0	0.0	0.0	318.0	0.0		0.0		0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,078.6	1,078.6	1,078.6	1,078.6	0.0	0.0	1,078.6	0.0		0.0		0.0
Positions												
Perm Full Time	35	35	35	35	0	0	35	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0	1	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**5,890.0**	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
1002 Fed Rcpts (Fed)	2,563.5												
1003 G/F Match (UGF)	1,391.8												
1004 Gen Fund (UGF)	524.9												
1005 GF/Prgm (DGF)	318.0												
1037 GF/MH (UGF)	13.2												
1061 CIP Rcpts (Other)	1,078.6												
FY18 Conference Committee Total			**5,890.0**	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			**5,890.0**	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer from Child Care Benefits for Personal Services		TrIn	**250.0**	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	250.0												
Alaska's Resource for Integrated Eligibility Services Servers		LIT	**0.0**	-208.2	0.0	208.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total			**6,140.0**	4,203.0	186.6	1,476.7	153.7	0.0	120.0	0.0	35	0	1
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	6.8												
1003 G/F Match (UGF)	3.1												
1004 Gen Fund (UGF)	0.8												
Reverse One-Time Item for Maintenance of Effort Contractor		OTI	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-200.0												
Align Expenditure Authority between Personal Services and Services		LIT	**0.0**	-69.4	0.0	69.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total			**5,950.7**	4,144.3	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	325.7												
1004 Gen Fund (UGF)	-325.7												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**66.3**	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	33.4												
1003 G/F Match (UGF)	32.9												
FY19 Gov Amend + Total			**6,017.0**	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**6,017.0**	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**48,764.1**	**48,764.1**	**53,803.4**	**51,589.0**	**0.0**	**0.0**	**51,589.0**	**2,824.9**	**5.8 %**	**2,824.9**	**5.8 %**	**-2,214.4**	**-4.1 %**
Objects of Expenditure													
1 Personal Services	37,183.9	37,183.9	42,059.9	39,845.5	0.0	0.0	39,845.5	2,661.6	7.2 %	2,661.6	7.2 %	-2,214.4	-5.3 %
2 Travel	147.0	147.0	157.0	157.0	0.0	0.0	157.0	10.0	6.8 %	10.0	6.8 %	0.0	
3 Services	10,892.0	10,892.0	10,992.0	10,992.0	0.0	0.0	10,992.0	100.0	0.9 %	100.0	0.9 %	0.0	
4 Commodities	526.2	526.2	579.5	579.5	0.0	0.0	579.5	53.3	10.1 %	53.3	10.1 %	0.0	
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	25,093.9	25,093.9	27,674.4	26,567.2	0.0	0.0	26,567.2	1,473.3	5.9 %	1,473.3	5.9 %	-1,107.2	-4.0 %
1003 G/F Match (UGF)	16,658.2	16,658.2	21,453.0	20,345.8	0.0	0.0	20,345.8	3,687.6	22.1 %	3,687.6	22.1 %	-1,107.2	-5.2 %
1004 Gen Fund (UGF)	6,209.7	6,209.7	3,869.9	3,869.9	0.0	0.0	3,869.9	-2,339.8	-37.7 %	-2,339.8	-37.7 %	0.0	
1007 I/A Rcpts (Other)	658.8	658.8	662.6	662.6	0.0	0.0	662.6	3.8	0.6 %	3.8	0.6 %	0.0	
1108 Stat Desig (Other)	143.5	143.5	143.5	143.5	0.0	0.0	143.5	0.0		0.0		0.0	
Positions													
Perm Full Time	419	419	461	440	0	0	440	21	5.0 %	21	5.0 %	-21	-4.6 %
Perm Part Time	8	8	8	8	0	0	8	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**48,764.1**	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
1002 Fed Rcpts (Fed) 25,093.9												
1003 G/F Match (UGF) 16,658.2												
1004 Gen Fund (UGF) 6,209.7												
1007 I/A Rcpts (Other) 658.8												
1108 Stat Desig (Other) 143.5												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**184.1**	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 94.1												
1003 G/F Match (UGF) 72.7												
1004 Gen Fund (UGF) 13.5												
1007 I/A Rcpts (Other) 3.8												
Transfer Employment Services Manager II (06-8648) from Work Services	TrIn	**121.5**	121.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 121.5												
FY19 Adjusted Base Total		**49,069.7**	37,489.5	147.0	10,892.0	526.2	15.0	0.0	0.0	420	8	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 2,380.9												
1004 Gen Fund (UGF) -2,380.9												
GA 6 2/14 New Positions to Address Increased Caseloads	Inc	**4,428.7**	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed) 2,214.4												
1003 G/F Match (UGF) 2,214.3												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**305.0**	305.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 150.5												
1003 G/F Match (UGF) 126.9												
1004 Gen Fund (UGF) 27.6												
FY19 Gov Amend + Total		**53,803.4**	42,059.9	157.0	10,992.0	579.5	15.0	0.0	0.0	461	8	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
~~GA 6 2/14 New Positions to Address Increased Caseloads~~	~~Inc~~	~~4,428.7~~	~~4,265.4~~	~~10.0~~	~~100.0~~	~~53.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~41~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 2,214.4~~												
~~1003 G/F Match (UGF) 2,214.3~~												
CC: Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21)	IncT	**2,214.3**	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed) 1,107.2												

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
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * * (continued)										
CC: Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21) (continued) 1003 G/F Match (UGF) 1,107.1												
H HSS 20 - Pursue Development of a Single On-line Application for Public Assistance Programs Offered by Representative Gara	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		**51,589.0**	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,999.0	1,999.0	2,013.0	2,013.0	0.0	0.0	2,013.0	14.0	0.7 %	14.0	0.7 %	0.0
Objects of Expenditure												
1 Personal Services	1,542.4	1,542.4	1,556.4	1,556.4	0.0	0.0	1,556.4	14.0	0.9 %	14.0	0.9 %	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0
3 Services	443.6	443.6	443.6	443.6	0.0	0.0	443.6	0.0		0.0		0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,169.3	1,169.3	1,177.0	1,177.0	0.0	0.0	1,177.0	7.7	0.7 %	7.7	0.7 %	0.0
1003 G/F Match (UGF)	805.7	805.7	836.0	836.0	0.0	0.0	836.0	30.3	3.8 %	30.3	3.8 %	0.0
1004 Gen Fund (UGF)	24.0	24.0	0.0	0.0	0.0	0.0	0.0	-24.0	-100.0 %	-24.0	-100.0 %	0.0
Positions												
Perm Full Time	14	14	14	14	0	0	14	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**1,999.0**	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)	1,169.3												
1003 G/F Match (UGF)	805.7												
1004 Gen Fund (UGF)	24.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**6.0**	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	3.3												
1003 G/F Match (UGF)	2.6												
1004 Gen Fund (UGF)	0.1												
FY19 Adjusted Base Total			**2,005.0**	1,548.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	24.1												
1004 Gen Fund (UGF)	-24.1												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**8.0**	8.0	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												
FY19 Gov Amend + Total			**2,013.0**	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**2,013.0**	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,598.5	2,598.5	2,637.2	2,637.2	0.0	0.0	2,637.2	38.7	1.5 %	38.7	1.5 %	0.0
Objects of Expenditure												
1 Personal Services	2,318.7	2,318.7	2,357.4	2,357.4	0.0	0.0	2,357.4	38.7	1.7 %	38.7	1.7 %	0.0
2 Travel	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0		0.0		0.0
3 Services	209.3	209.3	209.3	209.3	0.0	0.0	209.3	0.0		0.0		0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,409.4	1,409.4	1,430.5	1,430.5	0.0	0.0	1,430.5	21.1	1.5 %	21.1	1.5 %	0.0
1003 G/F Match (UGF)	1,149.5	1,149.5	1,206.7	1,206.7	0.0	0.0	1,206.7	57.2	5.0 %	57.2	5.0 %	0.0
1004 Gen Fund (UGF)	39.6	39.6	0.0	0.0	0.0	0.0	0.0	-39.6	-100.0 %	-39.6	-100.0 %	0.0
Positions												
Perm Full Time	22	22	22	22	0	0	22	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**2,598.5**	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)	1,409.4												
1003 G/F Match (UGF)	1,149.5												
1004 Gen Fund (UGF)	39.6												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**9.0**	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	5.7												
1003 G/F Match (UGF)	3.1												
1004 Gen Fund (UGF)	0.2												
FY19 Adjusted Base Total			**2,607.5**	2,327.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	39.8												
1004 Gen Fund (UGF)	-39.8												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**29.7**	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	15.4												
1003 G/F Match (UGF)	14.3												
FY19 Gov Amend + Total			**2,637.2**	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**2,637.2**	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**11,135.9**	**11,135.9**	**11,032.9**	**11,032.9**	**0.0**	**0.0**	**11,032.9**	**-103.0**	**-0.9 %**	**-103.0**	**-0.9 %**	**0.0**
Objects of Expenditure												
1 Personal Services	1,031.7	1,031.7	928.7	928.7	0.0	0.0	928.7	-103.0	-10.0 %	-103.0	-10.0 %	0.0
2 Travel	94.4	94.4	94.4	94.4	0.0	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	0.0	4,265.1	0.0		0.0		0.0
4 Commodities	14.7	14.7	14.7	14.7	0.0	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		0.0
7 Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	10,885.3	10,885.3	10,778.3	10,778.3	0.0	0.0	10,778.3	-107.0	-1.0 %	-107.0	-1.0 %	0.0
1003 G/F Match (UGF)	150.3	150.3	254.6	254.6	0.0	0.0	254.6	104.3	69.4 %	104.3	69.4 %	0.0
1004 Gen Fund (UGF)	100.3	100.3	0.0	0.0	0.0	0.0	0.0	-100.3	-100.0 %	-100.3	-100.0 %	0.0
Positions												
Perm Full Time	9	9	8	8	0	0	8	-1	-11.1 %	-1	-11.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**11,120.6**	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
1002 Fed Rcpts (Fed) 10,870.0												
1003 G/F Match (UGF) 150.3												
1004 Gen Fund (UGF) 100.3												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer from Energy Assistance Program for Personal Services	TrIn	**15.3**	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.3												
FY18 Management Plan Total		**11,135.9**	1,031.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.8												
1003 G/F Match (UGF) 0.2												
Transfer Employment Services Manager II (06-8648) to Public Assistance Field Services	TrOut	**-121.5**	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -121.5												
FY19 Adjusted Base Total		**11,017.4**	913.2	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 100.3												
1004 Gen Fund (UGF) -100.3												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**15.5**	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.7												
1003 G/F Match (UGF) 3.8												
FY19 Gov Amend + Total		**11,032.9**	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**11,032.9**	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	28,855.7	28,855.7	28,884.4	27,134.4	0.0	0.0	27,134.4	-1,721.3	-6.0 %	-1,721.3	-6.0 %	-1,750.0	-6.1 %
Objects of Expenditure													
1 Personal Services	1,273.4	1,273.4	1,302.1	1,302.1	0.0	0.0	1,302.1	28.7	2.3 %	28.7	2.3 %	0.0	
2 Travel	50.2	50.2	50.2	50.2	0.0	0.0	50.2	0.0		0.0		0.0	
3 Services	1,834.0	1,834.0	1,834.0	1,834.0	0.0	0.0	1,834.0	0.0		0.0		0.0	
4 Commodities	19,010.0	19,010.0	19,010.0	17,260.0	0.0	0.0	17,260.0	-1,750.0	-9.2 %	-1,750.0	-9.2 %	-1,750.0	-9.2 %
5 Capital Outlay	0.0	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	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		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	24,036.9	24,036.9	24,064.9	23,314.9	0.0	0.0	23,314.9	-722.0	-3.0 %	-722.0	-3.0 %	-750.0	-3.1 %
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	0.0	0.0	31.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	389.4	389.4	390.2	390.2	0.0	0.0	390.2	0.8	0.2 %	0.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %	0.0	
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	3,397.7	0.0	0.0	3,397.7	-1,000.0	-22.7 %	-1,000.0	-22.7 %	-1,000.0	-22.7 %
Positions													
Perm Full Time	11	11	11	11	0	0	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**28,855.7**	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed) 24,036.9												
1003 G/F Match (UGF) 31.6												
1004 Gen Fund (UGF) 389.4												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 4,397.7												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Delete Project Manager (06-T022)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Electronic Benefit Transfer Project	LIT	**0.0**	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		**28,855.7**	1,273.4	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.1												
FY19 Adjusted Base Total		**28,859.8**	1,277.5	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Remove Uncollectible Capital Improvement Project Authority	Dec	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.1												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**24.7**	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 23.9												
1004 Gen Fund (UGF) 0.8												
FY19 Gov Amend + Total		**28,884.4**	1,302.1	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority Offered by Representative Gara	Dec	**-1,750.0**	0.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -750.0												
1108 Stat Desig (Other) -1,000.0												
FY19 Final Op Budget Total		**27,134.4**	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	**19,986.1**	**19,986.1**	**19,986.1**	**0.0**	**19,986.1**	**0.0**	**19,986.1**	**0.0**	**0.0**	**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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	19,986.1	19,986.1	19,986.1	0.0	19,986.1	0.0	19,986.1	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	0.0
Funding Sources										
1004 Gen Fund (UGF)	19,986.1	19,986.1	19,986.1	0.0	19,986.1	0.0	19,986.1	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF) 19,986.1												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
LFD Adjust: Remove Funding for Senior Benefits Payment Program Pending Four Year Program Extension FY19-FY22 (HB236)	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
1004 Gen Fund (UGF) -19,986.1												
LFD Adjust: Fiscal Note for HB 236 to Extend the Senior Benefits Payment Program FY19-FY22	FisNot	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF) 19,986.1												
FY19 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 FY19 Gov Amend + to FY19 Final Op Budget * * *										
H HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170 Offered by Representative Gara	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
1004 Gen Fund (UGF) -19,986.1												
H HSS 3 - Extend the Senior Benefits Payment Program Offered by Representative Gara	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 8, SLA 2018 (HB 236) EXTEND: SENIOR BENEFITS PAYMENT PROGRAM	FisNot	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF) 19,986.1												
FY19 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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**29,642.8**	**29,642.8**	**29,524.3**	**29,524.3**	**0.0**	**0.0**	**29,524.3**	**-118.5**	**-0.4 %**	**-118.5**	**-0.4 %**	**0.0**
Objects of Expenditure												
1 Personal Services	19,406.2	19,406.2	19,477.1	19,477.1	0.0	0.0	19,477.1	70.9	0.4 %	70.9	0.4 %	0.0
2 Travel	896.6	896.6	896.6	896.6	0.0	0.0	896.6	0.0		0.0		0.0
3 Services	3,623.4	3,623.4	3,434.0	3,434.0	0.0	0.0	3,434.0	-189.4	-5.2 %	-189.4	-5.2 %	0.0
4 Commodities	1,027.1	1,027.1	1,027.1	1,027.1	0.0	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		0.0
7 Grants, Benefits	4,689.5	4,689.5	4,689.5	4,689.5	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	4,949.5	4,949.5	5,001.1	5,001.1	0.0	0.0	5,001.1	51.6	1.0 %	51.6	1.0 %	0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	22,480.8	22,480.8	0.0	0.0	22,480.8	20,400.4	980.6 %	20,400.4	980.6 %	0.0
1004 Gen Fund (UGF)	20,571.2	20,571.2	0.0	0.0	0.0	0.0	0.0	-20,571.2	-100.0 %	-20,571.2	-100.0 %	0.0
1005 GF/Prgm (DGF)	1,379.1	1,379.1	1,379.8	1,379.8	0.0	0.0	1,379.8	0.7	0.1 %	0.7	0.1 %	0.0
1007 I/A Rcpts (Other)	534.4	534.4	534.4	534.4	0.0	0.0	534.4	0.0		0.0		0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0		0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0
Positions												
Perm Full Time	157	157	157	157	0	0	157	0		0		0
Perm Part Time	2	2	2	2	0	0	2	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**29,642.8**	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
1002 Fed Rcpts (Fed) 4,949.5												
1003 G/F Match (UGF) 2,080.4												
1004 Gen Fund (UGF) 20,571.2												
1005 GF/Prgm (DGF) 1,379.1												
1007 I/A Rcpts (Other) 534.4												
1037 GF/MH (UGF) 98.2												
1108 Stat Desig (Other) 30.0												
FY18 Conference Committee 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
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer an Office Assistant II (06-2050) to Public Health Administrative Services for Opioid Response	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		**29,642.8**	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	157	2	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**66.7**	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.9												
1003 G/F Match (UGF) 0.4												
1004 Gen Fund (UGF) 56.7												
1005 GF/Prgm (DGF) 0.7												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	**-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												
Restore Temporary Funding with the Expectation that 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												
Reverse One-Time Funding with the Expectation that PH Nursing Collaborate with Other Health Centers	OTI	**-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												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)	OTI	**-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												
Restore Temporary Funding with the Expectation that 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												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	**-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												
Restore Temporary Funding with the Expectation that 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												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)										
FY19 Adjusted Base Total			**29,330.6**	19,283.4	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	20,249.0												
1004 Gen Fund (UGF)	-20,249.0												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**193.7**	193.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	42.7												
1003 G/F Match (UGF)	151.0												
FY19 Gov Amend + Total			**29,524.3**	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**29,524.3**	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**13,573.3**	**13,573.3**	**13,666.6**	**13,666.6**	**0.0**	**0.0**	**13,666.6**	**93.3**	**0.7 %**	**93.3**	**0.7 %**	**0.0**
Objects of Expenditure												
1 Personal Services	4,738.2	4,738.2	4,731.5	4,731.5	0.0	0.0	4,731.5	-6.7	-0.1 %	-6.7	-0.1 %	0.0
2 Travel	144.9	144.9	144.9	144.9	0.0	0.0	144.9	0.0		0.0		0.0
3 Services	7,878.5	7,878.5	7,978.5	7,978.5	0.0	0.0	7,978.5	100.0	1.3 %	100.0	1.3 %	0.0
4 Commodities	106.0	106.0	106.0	106.0	0.0	0.0	106.0	0.0		0.0		0.0
5 Capital Outlay	34.0	34.0	34.0	34.0	0.0	0.0	34.0	0.0		0.0		0.0
7 Grants, Benefits	671.7	671.7	671.7	671.7	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	9,077.4	9,077.4	9,129.6	9,129.6	0.0	0.0	9,129.6	52.2	0.6 %	52.2	0.6 %	0.0
1003 G/F Match (UGF)	408.1	408.1	1,703.6	1,703.6	0.0	0.0	1,703.6	1,295.5	317.4 %	1,295.5	317.4 %	0.0
1004 Gen Fund (UGF)	1,261.7	1,261.7	0.0	0.0	0.0	0.0	0.0	-1,261.7	-100.0 %	-1,261.7	-100.0 %	0.0
1005 GF/Prgm (DGF)	1,272.0	1,272.0	1,276.3	1,276.3	0.0	0.0	1,276.3	4.3	0.3 %	4.3	0.3 %	0.0
1007 I/A Rcpts (Other)	670.2	670.2	670.7	670.7	0.0	0.0	670.7	0.5	0.1 %	0.5	0.1 %	0.0
1037 GF/MH (UGF)	795.8	795.8	798.1	798.1	0.0	0.0	798.1	2.3	0.3 %	2.3	0.3 %	0.0
1108 Stat Desig (Other)	88.1	88.1	88.3	88.3	0.0	0.0	88.3	0.2	0.2 %	0.2	0.2 %	0.0
Positions												
Perm Full Time	42	42	41	41	0	0	41	-1	-2.4 %	-1	-2.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**13,573.3**	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
1002 Fed Rcpts (Fed) 9,077.4												
1003 G/F Match (UGF) 408.1												
1004 Gen Fund (UGF) 1,261.7												
1005 GF/Prgm (DGF) 1,272.0												
1007 I/A Rcpts (Other) 670.2												
1037 GF/MH (UGF) 795.8												
1108 Stat Desig (Other) 88.1												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer a Health Program Manager III (06-1569) to Public Health Administrative Services for Opioid Response	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Health Program Associate (06-1032) and Office Assistant II (06-1170) to Emergency Programs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Travel Relating to Specialty Clinics, Contracts for Testing Kits, and a Copier	LIT	**0.0**	-200.0	26.0	150.0	0.0	24.0	0.0	0.0	0	0	0
FY18 Management Plan Total		**13,573.3**	4,738.2	144.9	7,878.5	106.0	34.0	671.7	0.0	42	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**16.3**	16.3	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) 1.0												
1005 GF/Prgm (DGF) 2.1												
1007 I/A Rcpts (Other) 0.5												
1037 GF/MH (UGF) 0.5												
1108 Stat Desig (Other) 0.2												
Transfer a Public Health Specialist I (06-1825) to Epidemiology for Work on Human Immunodeficiency Virus and Hepatitis	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Newborn Hearing and Pediatric Specialty Screenings and Clinics	LIT	**0.0**	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		**13,589.6**	4,654.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1,262.7												
1004 Gen Fund (UGF) -1,262.7												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**77.0**	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 40.2												
1003 G/F Match (UGF) 32.8												
1005 GF/Prgm (DGF) 2.2												
1037 GF/MH (UGF) 1.8												

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
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		**13,666.6**	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**13,666.6**	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**3,735.3**	**3,735.3**	**4,109.6**	**4,109.6**	**760.0**	**0.0**	**4,869.6**	**1,134.3**	**30.4 %**	**1,134.3**	**30.4 %**	**760.0**	**18.5 %**
Objects of Expenditure													
1 Personal Services	1,994.1	1,994.1	2,368.4	2,368.4	100.0	0.0	2,468.4	474.3	23.8 %	474.3	23.8 %	100.0	4.2 %
2 Travel	114.7	114.7	114.7	114.7	5.0	0.0	119.7	5.0	4.4 %	5.0	4.4 %	5.0	4.4 %
3 Services	1,316.7	1,316.7	1,316.7	1,316.7	242.5	0.0	1,559.2	242.5	18.4 %	242.5	18.4 %	242.5	18.4 %
4 Commodities	309.8	309.8	309.8	309.8	0.0	0.0	309.8	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	412.5	0.0	412.5	412.5	>999 %	412.5	>999 %	412.5	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	600.2	600.2	609.6	609.6	0.0	0.0	609.6	9.4	1.6 %	9.4	1.6 %	0.0	
1003 G/F Match (UGF)	98.7	98.7	1,875.9	1,875.9	0.0	0.0	1,875.9	1,777.2	>999 %	1,777.2	>999 %	0.0	
1004 Gen Fund (UGF)	1,751.4	1,751.4	0.0	0.0	0.0	0.0	0.0	-1,751.4	-100.0 %	-1,751.4	-100.0 %	0.0	
1007 I/A Rcpts (Other)	1,285.0	1,285.0	1,305.0	1,305.0	0.0	0.0	1,305.0	20.0	1.6 %	20.0	1.6 %	0.0	
1037 GF/MH (UGF)	0.0	0.0	319.1	319.1	0.0	0.0	319.1	319.1	>999 %	319.1	>999 %	0.0	
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	760.0	0.0	760.0	760.0	>999 %	760.0	>999 %	760.0	>999 %
Positions													
Perm Full Time	16	16	19	19	1	0	20	4	25.0 %	4	25.0 %	1	5.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**1,896.0**	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed) 586.1												
1003 G/F Match (UGF) 98.7												
1004 Gen Fund (UGF) 926.2												
1007 I/A Rcpts (Other) 285.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer Office Assistant II (06-1713) to Shared Services of Alaska for Program Alignment	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions (06-1153, 06-1569, 06-1827, 06-1941, 06-1999, 06-2050) from Multiple Components for Opioid Response	TrIn	**239.3**	239.3	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 14.1												
1004 Gen Fund (UGF) 225.2												
Transfer from Emergency Programs to Support Opioid Response	TrIn	**1,600.0**	300.0	100.0	900.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 600.0												
1007 I/A Rcpts (Other) 1,000.0												
Transfer a Program Coordinator I (06-2042) to Emergency Programs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		**3,735.3**	1,994.1	114.7	1,316.7	309.8	0.0	0.0	0.0	16	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1003 G/F Match (UGF) 0.4												
1004 Gen Fund (UGF) 0.8												
1007 I/A Rcpts (Other) 1.4												
Transfer from Behavioral Health Administration for Substance Misuse and Addiction Prevention	TrIn	**319.1**	319.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1037 GF/MH (UGF) 319.1												
FY19 Adjusted Base Total		**4,058.3**	2,317.1	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1,752.2												
1004 Gen Fund (UGF) -1,752.2												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**51.3**	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.1												
1003 G/F Match (UGF) 24.6												
1007 I/A Rcpts (Other) 18.6												
FY19 Gov Amend + Total		**4,109.6**	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
L	Ch. 73, SLA 2018 SB 128 (now SB104) MARIJUANA EDUCATION TREATMENT FUND - (Sec 24(a) & 38(b), SB142) 1254 MET Fund (DGF) 760.0	Special	**760.0**	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0
	FY19 Final Op Budget Total		**4,869.6**	2,468.4	119.7	1,559.2	309.8	0.0	412.5	0.0	20	0	0

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Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	11,089.5	11,089.5	11,357.1	11,357.1	0.0	0.0	11,357.1	267.6	2.4 %	267.6	2.4 %	0.0
Objects of Expenditure												
1 Personal Services	2,769.3	2,769.3	2,826.9	2,826.9	0.0	0.0	2,826.9	57.6	2.1 %	57.6	2.1 %	0.0
2 Travel	253.8	253.8	253.8	253.8	0.0	0.0	253.8	0.0		0.0		0.0
3 Services	4,244.6	4,244.6	4,204.6	4,204.6	0.0	0.0	4,204.6	-40.0	-0.9 %	-40.0	-0.9 %	0.0
4 Commodities	539.2	539.2	539.2	539.2	0.0	0.0	539.2	0.0		0.0		0.0
5 Capital Outlay	307.0	307.0	307.0	307.0	0.0	0.0	307.0	0.0		0.0		0.0
7 Grants, Benefits	2,975.6	2,975.6	3,225.6	3,225.6	0.0	0.0	3,225.6	250.0	8.4 %	250.0	8.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	8,339.4	8,339.4	8,381.3	8,381.3	0.0	0.0	8,381.3	41.9	0.5 %	41.9	0.5 %	0.0
1003 G/F Match (UGF)	661.3	661.3	1,170.3	1,170.3	0.0	0.0	1,170.3	509.0	77.0 %	509.0	77.0 %	0.0
1004 Gen Fund (UGF)	249.4	249.4	0.0	0.0	0.0	0.0	0.0	-249.4	-100.0 %	-249.4	-100.0 %	0.0
1005 GF/Prgm (DGF)	746.8	746.8	750.3	750.3	0.0	0.0	750.3	3.5	0.5 %	3.5	0.5 %	0.0
1007 I/A Rcpts (Other)	146.0	146.0	146.0	146.0	0.0	0.0	146.0	0.0		0.0		0.0
1037 GF/MH (UGF)	561.6	561.6	564.2	564.2	0.0	0.0	564.2	2.6	0.5 %	2.6	0.5 %	0.0
1061 CIP Rcpts (Other)	133.5	133.5	133.5	133.5	0.0	0.0	133.5	0.0		0.0		0.0
1092 MHTAAR (Other)	240.0	240.0	200.0	200.0	0.0	0.0	200.0	-40.0	-16.7 %	-40.0	-16.7 %	0.0
1108 Stat Desig (Other)	11.5	11.5	11.5	11.5	0.0	0.0	11.5	0.0		0.0		0.0
Positions												
Perm Full Time	23	23	23	23	0	0	23	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**12,928.8**	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
1002 Fed Rcpts (Fed) 8,353.5												
1003 G/F Match (UGF) 661.3												
1004 Gen Fund (UGF) 1,074.6												
1005 GF/Prgm (DGF) 746.8												
1007 I/A Rcpts (Other) 1,146.0												
1037 GF/MH (UGF) 561.6												
1061 CIP Rcpts (Other) 133.5												
1092 MHTAAR (Other) 240.0												
1108 Stat Desig (Other) 11.5												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer a Program Coordinator I (06-2042) from Public Health Administrative Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer an Office Assistant II (06-1170) and Health Program Associate (06-1032) from Women, Children, and Family Health	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Multiple Positions (06-1827, 06-1941, and 06-1999) to Public Health Administrative Services for Opioid Response	TrOut	**-1,839.3**	-239.3	0.0	-1,600.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed) -14.1												
1004 Gen Fund (UGF) -825.2												
1007 I/A Rcpts (Other) -1,000.0												
Align Authority to Support Positions Transferred in (06-1032, 06-1170, and 06-2042)	LIT	**0.0**	220.0	-100.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		**11,089.5**	2,769.3	253.8	4,244.6	539.2	307.0	2,975.6	0.0	23	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**8.7**	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.4												
1003 G/F Match (UGF) 2.0												
1004 Gen Fund (UGF) 0.7												
1037 GF/MH (UGF) 0.6												
Reverse Mental Health Trust Recommendation	OTI	**-240.0**	0.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -240.0												
MH Trust: Workforce - 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												
Transfer from Community Health Grants to Align Oversight of Grant Program	TrIn	**250.0**	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
FY19 Adjusted Base Total		**11,308.2**	2,778.0	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 500.1												
1004 Gen Fund (UGF) -500.1												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**48.9**	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 36.5												
1003 G/F Match (UGF) 6.9												
1005 GF/Prgm (DGF) 3.5												
1037 GF/MH (UGF) 2.0												
FY19 Gov Amend + Total		**11,357.1**	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**11,357.1**	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**17,714.1**	**17,714.1**	**17,447.7**	**17,447.7**	**0.0**	**0.0**	**17,447.7**	**-266.4**	**-1.5 %**	**-266.4**	**-1.5 %**	**0.0**
Objects of Expenditure												
1 Personal Services	4,334.4	4,334.4	4,443.0	4,443.0	0.0	0.0	4,443.0	108.6	2.5 %	108.6	2.5 %	0.0
2 Travel	192.6	192.6	142.6	142.6	0.0	0.0	142.6	-50.0	-26.0 %	-50.0	-26.0 %	0.0
3 Services	7,665.9	7,665.9	8,665.9	8,665.9	0.0	0.0	8,665.9	1,000.0	13.0 %	1,000.0	13.0 %	0.0
4 Commodities	86.0	86.0	136.0	136.0	0.0	0.0	136.0	50.0	58.1 %	50.0	58.1 %	0.0
5 Capital Outlay	0.0	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	4,060.2	4,060.2	0.0	0.0	4,060.2	-1,375.0	-25.3 %	-1,375.0	-25.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	6,956.0	6,956.0	6,911.0	6,911.0	0.0	0.0	6,911.0	-45.0	-0.6 %	-45.0	-0.6 %	0.0
1003 G/F Match (UGF)	50.6	50.6	1,880.3	1,880.3	0.0	0.0	1,880.3	1,829.7	>999 %	1,829.7	>999 %	0.0
1004 Gen Fund (UGF)	1,787.0	1,787.0	0.0	0.0	0.0	0.0	0.0	-1,787.0	-100.0 %	-1,787.0	-100.0 %	0.0
1007 I/A Rcpts (Other)	229.2	229.2	233.0	233.0	0.0	0.0	233.0	3.8	1.7 %	3.8	1.7 %	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	0.0	89.0	0.0		0.0		0.0
1092 MHTAAR (Other)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
1108 Stat Desig (Other)	158.3	158.3	259.4	259.4	0.0	0.0	259.4	101.1	63.9 %	101.1	63.9 %	0.0
1168 Tob ED/CES (DGF)	8,434.0	8,434.0	8,065.0	8,065.0	0.0	0.0	8,065.0	-369.0	-4.4 %	-369.0	-4.4 %	0.0
Positions												
Perm Full Time	38	38	38	38	0	0	38	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	1	1	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**17,836.1**	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
1002 Fed Rcpts (Fed) 6,956.0												
1003 G/F Match (UGF) 50.6												
1004 Gen Fund (UGF) 1,909.0												
1007 I/A Rcpts (Other) 229.2												
1061 CIP Rcpts (Other) 89.0												
1092 MHTAAR (Other) 10.0												
1108 Stat Desig (Other) 158.3												
1168 Tob ED/CES (DGF) 8,434.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer a Program Coordinator II (06-1153) to Public Health Administrative Services for Opioid Response	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Public Health Scientist (06-1729) to Bureau of Vital Statistics	TrOut	**-122.0**	-122.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -122.0												
FY18 Management Plan Total		**17,714.1**	4,334.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	38	0	1
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**12.6**	12.6	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) 4.3												
1007 I/A Rcpts (Other) 0.7												
1168 Tob ED/CES (DGF) 3.1												
Reverse Mental Health Trust Recommendation	OTI	**-10.0**	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -10.0												
Delete a Non-Permanent Health Program Manager I (06-N14006) That Worked on Bicycle and Pedestrian Safety	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority for Tobacco Cessation Efforts	LIT	**0.0**	0.0	-50.0	1,000.0	50.0	0.0	-1,000.0	0.0	0	0	0
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY18-FY28)	IncT	**10.0**	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 10.0												
FY19 Adjusted Base Total		**17,726.7**	4,347.0	142.6	8,665.9	136.0	0.0	4,435.2	0.0	38	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace Unavailable Federal Receipt Authority with Statutory Designated Program Receipt Authority	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -100.0												
1108 Stat Desig (Other) 100.0												
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1,791.3												
1004 Gen Fund (UGF) -1,791.3												

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)										
Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts	Dec	**-375.0**	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob ED/CES (DGF) -375.0												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**96.0**	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 50.5												
1003 G/F Match (UGF) 38.4												
1007 I/A Rcpts (Other) 3.1												
1108 Stat Desig (Other) 1.1												
1168 Tob ED/CES (DGF) 2.9												
FY19 Gov Amend + Total		**17,447.7**	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**17,447.7**	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**24,169.1**	**24,169.1**	**24,288.6**	**24,288.6**	**0.0**	**0.0**	**24,288.6**	**119.5**	**0.5 %**	**119.5**	**0.5 %**	**0.0**
Objects of Expenditure												
1 Personal Services	7,088.2	7,088.2	7,207.7	7,207.7	0.0	0.0	7,207.7	119.5	1.7 %	119.5	1.7 %	0.0
2 Travel	150.1	150.1	150.1	150.1	0.0	0.0	150.1	0.0		0.0		0.0
3 Services	3,217.1	3,217.1	3,217.1	3,217.1	0.0	0.0	3,217.1	0.0		0.0		0.0
4 Commodities	11,911.7	11,911.7	11,911.7	11,911.7	0.0	0.0	11,911.7	0.0		0.0		0.0
5 Capital Outlay	338.5	338.5	338.5	338.5	0.0	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	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	9,332.5	9,332.5	9,433.7	9,433.7	0.0	0.0	9,433.7	101.2	1.1 %	101.2	1.1 %	0.0
1003 G/F Match (UGF)	489.7	489.7	1,766.5	1,766.5	0.0	0.0	1,766.5	1,276.8	260.7 %	1,276.8	260.7 %	0.0
1004 Gen Fund (UGF)	1,261.9	1,261.9	0.0	0.0	0.0	0.0	0.0	-1,261.9	-100.0 %	-1,261.9	-100.0 %	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	415.3	415.3	416.5	416.5	0.0	0.0	416.5	1.2	0.3 %	1.2	0.3 %	0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0	0.0	162.9	0.0		0.0		0.0
1108 Stat Desig (Other)	1,506.8	1,506.8	1,509.0	1,509.0	0.0	0.0	1,509.0	2.2	0.1 %	2.2	0.1 %	0.0
1238 VaccAssess (DGF)	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0		0.0		0.0
Positions												
Perm Full Time	59	59	60	60	0	0	60	1	1.7 %	1	1.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**24,169.1**	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
1002 Fed Rcpts (Fed) 9,332.5												
1003 G/F Match (UGF) 489.7												
1004 Gen Fund (UGF) 1,261.9												
1005 GF/Prgm (DGF) 500.0												
1007 I/A Rcpts (Other) 415.3												
1061 CIP Rcpts (Other) 162.9												
1108 Stat Desig (Other) 1,506.8												
1238 VaccAssess (DGF) 10,500.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**21.8**	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.8												
1004 Gen Fund (UGF) 3.7												
1007 I/A Rcpts (Other) 0.3												
Transfer a Public Health Specialist I (06-1825) from Women, Children, and Family Health for Work on Hepatitis	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		**24,190.9**	7,110.0	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1,265.6												
1004 Gen Fund (UGF) -1,265.6												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**97.7**	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 83.4												
1003 G/F Match (UGF) 11.2												
1007 I/A Rcpts (Other) 0.9												
1108 Stat Desig (Other) 2.2												
FY19 Gov Amend + Total		**24,288.6**	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**24,288.6**	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**3,622.7**	**3,622.7**	**3,731.5**	**3,731.5**	**0.0**	**0.0**	**3,731.5**	**108.8**	**3.0 %**	**108.8**	**3.0 %**	**0.0**
Objects of Expenditure												
1 Personal Services	2,463.9	2,463.9	2,572.7	2,572.7	0.0	0.0	2,572.7	108.8	4.4 %	108.8	4.4 %	0.0
2 Travel	32.4	32.4	32.4	32.4	0.0	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	0.0	1,066.4	0.0		0.0		0.0
4 Commodities	60.0	60.0	60.0	60.0	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	644.6	644.6	649.6	649.6	0.0	0.0	649.6	5.0	0.8 %	5.0	0.8 %	0.0
1003 G/F Match (UGF)	0.0	0.0	276.2	276.2	0.0	0.0	276.2	276.2	>999 %	276.2	>999 %	0.0
1004 Gen Fund (UGF)	265.4	265.4	0.0	0.0	0.0	0.0	0.0	-265.4	-100.0 %	-265.4	-100.0 %	0.0
1005 GF/Prgm (DGF)	2,227.8	2,227.8	2,279.9	2,279.9	0.0	0.0	2,279.9	52.1	2.3 %	52.1	2.3 %	0.0
1007 I/A Rcpts (Other)	334.9	334.9	335.8	335.8	0.0	0.0	335.8	0.9	0.3 %	0.9	0.3 %	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	0.0	40.0	40.0	0.0	0.0	40.0	40.0	>999 %	40.0	>999 %	0.0
Positions												
Perm Full Time	28	28	28	28	0	0	28	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**3,500.7**	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed) 644.6												
1004 Gen Fund (UGF) 143.4												
1005 GF/Prgm (DGF) 2,227.8												
1007 I/A Rcpts (Other) 334.9												
1061 CIP Rcpts (Other) 150.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer a Public Health Scientist (06-1729) from Chronic Disease Prevention Health Promotion	TrIn	**122.0**	122.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 122.0												
FY18 Management Plan Total		**3,622.7**	2,463.9	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**9.1**	9.1	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) 0.3												
1005 GF/Prgm (DGF) 7.4												
1007 I/A Rcpts (Other) 0.9												
MH Trust: Cont - Scorecard Update (FY18-FY28)	IncT	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												
FY19 Adjusted Base Total		**3,671.8**	2,513.0	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 265.7												
1004 Gen Fund (UGF) -265.7												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**59.7**	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
1003 G/F Match (UGF) 10.5												
1005 GF/Prgm (DGF) 44.7												
FY19 Gov Amend + Total		**3,731.5**	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**3,731.5**	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	**3,033.7**	**3,033.7**	**3,033.7**	**3,033.7**	**0.0**	**0.0**	**3,033.7**	**0.0**	**0.0**	**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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	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	0.0
Funding Sources										
1003 G/F Match (UGF)	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1003 G/F Match (UGF) 3,033.7												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 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 FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	3,217.6	3,217.6	3,241.6	3,241.6	0.0	0.0	3,241.6	24.0	0.7 %	24.0	0.7 %	0.0
Objects of Expenditure												
1 Personal Services	2,309.5	2,309.5	2,333.5	2,333.5	0.0	0.0	2,333.5	24.0	1.0 %	24.0	1.0 %	0.0
2 Travel	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0		0.0		0.0
3 Services	831.3	831.3	831.3	831.3	0.0	0.0	831.3	0.0		0.0		0.0
4 Commodities	41.7	41.7	41.7	41.7	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,112.6	3,112.6	3,136.6	3,136.6	0.0	0.0	3,136.6	24.0	0.8 %	24.0	0.8 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	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	0.0	75.0	0.0		0.0		0.0
Positions												
Perm Full Time	19	19	19	19	0	0	19	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**3,217.6**	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 3,112.6												
1005 GF/Prgm (DGF) 20.0												
1007 I/A Rcpts (Other) 75.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**6.4**	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.4												
FY19 Adjusted Base Total		**3,224.0**	2,315.9	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**17.6**	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.6												
FY19 Gov Amend + Total		**3,241.6**	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**3,241.6**	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**7,239.8**	**7,239.8**	**7,331.6**	**7,331.6**	**0.0**	**0.0**	**7,331.6**	**91.8**	**1.3 %**	**91.8**	**1.3 %**	**0.0**
Objects of Expenditure												
1 Personal Services	4,123.5	4,123.5	4,215.3	4,215.3	0.0	0.0	4,215.3	91.8	2.2 %	91.8	2.2 %	0.0
2 Travel	37.2	37.2	37.2	37.2	0.0	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	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	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,526.7	1,526.7	1,552.4	1,552.4	0.0	0.0	1,552.4	25.7	1.7 %	25.7	1.7 %	0.0
1003 G/F Match (UGF)	98.0	98.0	4,200.9	4,200.9	0.0	0.0	4,200.9	4,102.9	>999 %	4,102.9	>999 %	0.0
1004 Gen Fund (UGF)	4,044.4	4,044.4	0.0	0.0	0.0	0.0	0.0	-4,044.4	-100.0 %	-4,044.4	-100.0 %	0.0
1005 GF/Prgm (DGF)	725.0	725.0	728.5	728.5	0.0	0.0	728.5	3.5	0.5 %	3.5	0.5 %	0.0
1007 I/A Rcpts (Other)	559.9	559.9	564.0	564.0	0.0	0.0	564.0	4.1	0.7 %	4.1	0.7 %	0.0
1108 Stat Desig (Other)	285.8	285.8	285.8	285.8	0.0	0.0	285.8	0.0		0.0		0.0
Positions												
Perm Full Time	39	39	39	39	0	0	39	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**7,239.8**	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)	1,526.7												
1003 G/F Match (UGF)	98.0												
1004 Gen Fund (UGF)	4,044.4												
1005 GF/Prgm (DGF)	725.0												
1007 I/A Rcpts (Other)	559.9												
1108 Stat Desig (Other)	285.8												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**13.8**	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	2.4												
1004 Gen Fund (UGF)	9.5												
1007 I/A Rcpts (Other)	1.9												
FY19 Adjusted Base Total			**7,253.6**	4,137.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	4,053.9												
1004 Gen Fund (UGF)	-4,053.9												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**68.5**	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	23.3												
1003 G/F Match (UGF)	39.5												
1005 GF/Prgm (DGF)	3.5												
1007 I/A Rcpts (Other)	2.2												
GA 5/9 LTC Health Insurance from $1432 to $1503		SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	1.6												
GA 5/9 LTC to 40 hour workweek starting 10-1		SalAdj	**7.9**	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	7.9												
FY19 Gov Amend + Total			**7,331.6**	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**7,331.6**	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0

Appropriation: Public Health
Allocation: Community Health Grants

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	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		0.0
2 Travel	0.0	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		0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
FY18 Conference Committee Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer to Emergency Programs to Align Oversight of Grant Program	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	0.0	0.0	19,131.1	19,131.1	0.0	0.0	19,131.1	19,131.1	>999 %	19,131.1	>999 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	86.5	86.5	0.0	0.0	86.5	86.5	>999 %	86.5	>999 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	0.0	0.0	19,044.6	19,044.6	0.0	0.0	19,044.6	19,044.6	>999 %	19,044.6	>999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	0.0	6,706.9	6,706.9	0.0	0.0	6,706.9	6,706.9	>999 %	6,706.9	>999 %	0.0
1003 G/F Match (UGF)	0.0	0.0	9,977.1	9,977.1	0.0	0.0	9,977.1	9,977.1	>999 %	9,977.1	>999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	615.0	615.0	0.0	0.0	615.0	615.0	>999 %	615.0	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	651.5	651.5	0.0	0.0	651.5	651.5	>999 %	651.5	>999 %	0.0
1037 GF/MH (UGF)	0.0	0.0	880.6	880.6	0.0	0.0	880.6	880.6	>999 %	880.6	>999 %	0.0
1092 MHTAAR (Other)	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	**-735.2**	0.0	0.0	0.0	0.0	0.0	-735.2	0.0	0	0	0
1004 Gen Fund (UGF) -735.2												
Transfer from Senior Residential Services	TrIn	**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												
Transfer from Community Developmental Disabilities Grants	TrIn	**1,458.6**	0.0	0.0	25.0	0.0	0.0	1,433.6	0.0	0	0	0
1007 I/A Rcpts (Other) 578.0												
1037 GF/MH (UGF) 880.6												
Transfer from Senior Community Based Grants	TrIn	**17,057.5**	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6,706.9												
1004 Gen Fund (UGF) 9,977.1												
1007 I/A Rcpts (Other) 73.5												
1092 MHTAAR (Other) 300.0												
FY19 Adjusted Base Total		18,395.9	0.0	0.0	86.5	0.0	0.0	18,309.4	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)	IncM	**735.2**	0.0	0.0	0.0	0.0	0.0	735.2	0.0	0	0	0
1004 Gen Fund (UGF) 735.2												
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 9,977.1												
1004 Gen Fund (UGF) -9,977.1												
FY19 Gov Amend + Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	10,041.7	10,041.7	9,827.7	9,827.7	0.0	0.0	9,827.7	-214.0	-2.1 %	-214.0	-2.1 %	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		0.0
2 Travel	0.0	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		0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	10,041.7	10,041.7	9,827.7	9,827.7	0.0	0.0	9,827.7	-214.0	-2.1 %	-214.0	-2.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	1,859.1	0.0		0.0		0.0
1007 I/A Rcpts (Other)	758.1	758.1	544.1	544.1	0.0	0.0	544.1	-214.0	-28.2 %	-214.0	-28.2 %	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 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												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 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 FY18 Authorized to FY18 Management Plan * * *										
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer to Commission on Aging		TrOut	-214.0	0.0	0.0	0.0	0.0	0.0	-214.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-214.0												
FY19 Adjusted Base Total			9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total			9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**23,511.3**	**23,511.3**	**24,042.3**	**24,042.3**	**0.0**	**0.0**	**24,042.3**	**531.0**	**2.3 %**	**531.0**	**2.3 %**	**0.0**
Objects of Expenditure												
1 Personal Services	17,704.0	17,704.0	17,954.7	17,954.7	0.0	0.0	17,954.7	250.7	1.4 %	250.7	1.4 %	0.0
2 Travel	658.9	658.9	628.9	628.9	0.0	0.0	628.9	-30.0	-4.6 %	-30.0	-4.6 %	0.0
3 Services	4,555.4	4,555.4	4,866.7	4,866.7	0.0	0.0	4,866.7	311.3	6.8 %	311.3	6.8 %	0.0
4 Commodities	193.0	193.0	192.0	192.0	0.0	0.0	192.0	-1.0	-0.5 %	-1.0	-0.5 %	0.0
5 Capital Outlay	400.0	400.0	400.0	400.0	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	12,020.8	12,020.8	12,426.9	12,426.9	0.0	0.0	12,426.9	406.1	3.4 %	406.1	3.4 %	0.0
1003 G/F Match (UGF)	298.6	298.6	7,643.1	7,643.1	0.0	0.0	7,643.1	7,344.5	>999 %	7,344.5	>999 %	0.0
1004 Gen Fund (UGF)	7,208.0	7,208.0	26.6	26.6	0.0	0.0	26.6	-7,181.4	-99.6 %	-7,181.4	-99.6 %	0.0
1007 I/A Rcpts (Other)	473.7	473.7	474.4	474.4	0.0	0.0	474.4	0.7	0.1 %	0.7	0.1 %	0.0
1037 GF/MH (UGF)	3,046.7	3,046.7	3,076.7	3,076.7	0.0	0.0	3,076.7	30.0	1.0 %	30.0	1.0 %	0.0
1092 MHTAAR (Other)	463.5	463.5	394.6	394.6	0.0	0.0	394.6	-68.9	-14.9 %	-68.9	-14.9 %	0.0
Positions												
Perm Full Time	156	156	158	158	0	0	158	2	1.3 %	2	1.3 %	0
Perm Part Time	1	1	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0
Temporary	8	8	8	8	0	0	8	0		0		0

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**23,401.3**	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
1002 Fed Rcpts (Fed) 11,910.8												
1003 G/F Match (UGF) 298.6												
1004 Gen Fund (UGF) 7,208.0												
1007 I/A Rcpts (Other) 473.7												
1037 GF/MH (UGF) 3,046.7												
1092 MHTAAR (Other) 463.5												
FY18 Conference Committee Total		23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Add Two Non-Permanent Health Program Manager II Positions to Conduct Eligibility Assessments	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer from Governor's Council on Disabilities and Special Education 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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	50.8	140.0	-240.8	50.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		23,511.3	17,704.0	658.9	4,555.4	193.0	400.0	0.0	0.0	156	1	8
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**65.1**	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 32.9												
1003 G/F Match (UGF) 1.1												
1004 Gen Fund (UGF) 26.6												
1007 I/A Rcpts (Other) 0.7												
1037 GF/MH (UGF) 2.1												
1092 MHTAAR (Other) 1.7												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	**-82.7**	0.0	0.0	-82.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -41.4												
1003 G/F Match (UGF) -41.3												
Reverse Mental Health Trust Recommendation	OTI	**-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												
Reverse Mental Health Trust Recommendation	OTI	**-463.5**	-383.5	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -463.5												
Change Office Assistant I (02-1522) 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
Transfer from Commission on Aging	TrIn	**286.5**	0.0	0.0	286.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 214.9												
1003 G/F Match (UGF) 71.6												
Transfer Office Assistant II (06-0520) from Governor's Council on Disabilities and Special Education	TrIn	**67.2**	67.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 67.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-76.5	-30.0	107.5	-1.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)										
MH Trust: Cont-HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Research Analyst (FY18-FY28)	IncT	**54.0**	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 54.0												
FY19 Adjusted Base Total		**23,337.9**	17,330.3	628.9	4,786.7	192.0	400.0	0.0	0.0	158	0	8
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74	IncOTI	**146.8**	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 146.8												
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncOTI	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 100.0												
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncOTI	**37.0**	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 37.0												
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	IncOTI	**71.0**	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 71.0												
MH Trust: Housing-Develop Targeted Outcome Data	IncOTI	**80.0**	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 7,208.0												
1004 Gen Fund (UGF) -7,208.0												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**269.6**	269.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 132.5												
1003 G/F Match (UGF) 105.1												
1037 GF/MH (UGF) 27.9												
1092 MHTAAR (Other) 4.1												
FY19 Gov Amend + Total		**24,042.3**	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
H HSS 21 Replacement - Service Delivery Models	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 22 Replacement - Companion Services	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		**24,042.3**	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	**7,141.4**	**7,141.4**	**7,141.4**	**7,141.4**	**0.0**	**0.0**	**7,141.4**	**0.0**	**0.0**	**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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	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	0.0
Funding Sources										
1004 Gen Fund (UGF)	6,401.1	6,401.1	6,401.1	6,401.1	0.0	0.0	6,401.1	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 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												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)		FNOTI	**-4,689.9**	0.0	0.0	0.0	0.0	0.0	-4,689.9	0.0	0	0	0
1004 Gen Fund (UGF)	-4,689.9												
FY19 Adjusted Base Total			**2,451.5**	0.0	0.0	0.0	0.0	0.0	2,451.5	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)		IncM	**4,689.9**	0.0	0.0	0.0	0.0	0.0	4,689.9	0.0	0	0	0
1004 Gen Fund (UGF)	4,689.9												
FY19 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 FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	17,057.5	17,057.5	0.0	0.0	0.0	0.0	0.0	-17,057.5	-100.0 %	-17,057.5	-100.0 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	61.5	61.5	0.0	0.0	0.0	0.0	0.0	-61.5	-100.0 %	-61.5	-100.0 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	16,996.0	16,996.0	0.0	0.0	0.0	0.0	0.0	-16,996.0	-100.0 %	-16,996.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	6,706.9	6,706.9	0.0	0.0	0.0	0.0	0.0	-6,706.9	-100.0 %	-6,706.9	-100.0 %	0.0
1004 Gen Fund (UGF)	9,977.1	9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %	-9,977.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	73.5	73.5	0.0	0.0	0.0	0.0	0.0	-73.5	-100.0 %	-73.5	-100.0 %	0.0
1092 MHTAAR (Other)	300.0	300.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	6,706.9												
1004 Gen Fund (UGF)	9,977.1												
1007 I/A Rcpts (Other)	73.5												
1092 MHTAAR (Other)	300.0												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
FY18 Management Plan 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 Management Plan to FY19 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 - 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												
Transfer to Senior and Disabilities Community Based Grants		TrOut	-17,057.5	0.0	0.0	-61.5	0.0	0.0	-16,996.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-6,706.9												
1004 Gen Fund (UGF)	-9,977.1												
1007 I/A Rcpts (Other)	-73.5												
1092 MHTAAR (Other)	-300.0												
FY19 Adjusted Base Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	7,276.5	7,276.5	0.0	0.0	0.0	0.0	0.0	-7,276.5	-100.0 %	-7,276.5	-100.0 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	25.0	25.0	0.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %	-25.0	-100.0 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	7,251.5	7,251.5	0.0	0.0	0.0	0.0	0.0	-7,251.5	-100.0 %	-7,251.5	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	578.0	578.0	0.0	0.0	0.0	0.0	0.0	-578.0	-100.0 %	-578.0	-100.0 %	0.0
1037 GF/MH (UGF)	6,698.5	6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5	-100.0 %	-6,698.5	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**7,276.5**	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0
1007 I/A Rcpts (Other)	578.0												
1037 GF/MH (UGF)	6,698.5												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	**0.0**	0.0	0.0	-150.8	0.0	0.0	150.8	0.0	0	0	0
FY18 Management Plan Total			**7,276.5**	0.0	0.0	25.0	0.0	0.0	7,251.5	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)		FNOTI	**-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												
Transfer to Senior and Disabilities Community Based Grants		TrOut	**-1,458.6**	0.0	0.0	-25.0	0.0	0.0	-1,433.6	0.0	0	0	0
1007 I/A Rcpts (Other)	-578.0												
1037 GF/MH (UGF)	-880.6												
FY19 Adjusted Base Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	615.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %	-615.0	-100.0 %	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		0.0
2 Travel	0.0	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		0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	615.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %	-615.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	615.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %	-615.0	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 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												
FY18 Conference Committee Total			615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total			615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer to Senior and Disabilities Community Based Grants		TrOut	-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												
FY19 Adjusted Base Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	406.1	406.1	333.6	333.6	0.0	0.0	333.6	-72.5	-17.9 %	-72.5	-17.9 %	0.0
Objects of Expenditure												
1 Personal Services	289.5	289.5	291.6	291.6	0.0	0.0	291.6	2.1	0.7 %	2.1	0.7 %	0.0
2 Travel	56.1	56.1	20.0	20.0	0.0	0.0	20.0	-36.1	-64.3 %	-36.1	-64.3 %	0.0
3 Services	56.5	56.5	20.0	20.0	0.0	0.0	20.0	-36.5	-64.6 %	-36.5	-64.6 %	0.0
4 Commodities	4.0	4.0	2.0	2.0	0.0	0.0	2.0	-2.0	-50.0 %	-2.0	-50.0 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	214.9	214.9	0.0	0.0	0.0	0.0	0.0	-214.9	-100.0 %	-214.9	-100.0 %	0.0
1004 Gen Fund (UGF)	71.6	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %	-71.6	-100.0 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	214.0	214.0	0.0	0.0	214.0	214.0	>999 %	214.0	>999 %	0.0
1092 MHTAAR (Other)	119.6	119.6	119.6	119.6	0.0	0.0	119.6	0.0		0.0		0.0
Positions												
Perm Full Time	2	2	2	2	0	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)	214.9												
1004 Gen Fund (UGF)	71.6												
1092 MHTAAR (Other)	119.6												
FY18 Conference Committee Total			406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total			406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	0.5												
Reverse Mental Health Trust Recommendation		OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	-119.6												
MH Trust: Cont - 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												
Transfer from Early Intervention/Infant Learning Programs		TrIn	214.0	172.0	20.0	20.0	2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	214.0												
Transfer to Senior and Disabilities Services Administration		TrOut	-286.5	-169.9	-56.1	-56.5	-4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-214.9												
1003 G/F Match (UGF)	-71.6												
FY19 Adjusted Base Total			333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General fund with General Fund Match		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	71.6												
1004 Gen Fund (UGF)	-71.6												
FY19 Gov Amend + Total			333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0

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] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,719.2	1,719.2	1,660.7	1,660.7	0.0	0.0	1,660.7	-58.5	-3.4 %	-58.5	-3.4 %	0.0
Objects of Expenditure												
1 Personal Services	849.3	849.3	792.1	792.1	0.0	0.0	792.1	-57.2	-6.7 %	-57.2	-6.7 %	0.0
2 Travel	51.1	51.1	79.8	79.8	0.0	0.0	79.8	28.7	56.2 %	28.7	56.2 %	0.0
3 Services	754.8	754.8	724.4	724.4	0.0	0.0	724.4	-30.4	-4.0 %	-30.4	-4.0 %	0.0
4 Commodities	39.0	39.0	39.4	39.4	0.0	0.0	39.4	0.4	1.0 %	0.4	1.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	25.0	25.0	25.0	25.0	0.0	0.0	25.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	941.7	941.7	0.0	0.0	941.7	-59.1	-5.9 %	-59.1	-5.9 %	0.0
1007 I/A Rcpts (Other)	314.7	314.7	315.5	315.5	0.0	0.0	315.5	0.8	0.3 %	0.8	0.3 %	0.0
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0
1092 MHTAAR (Other)	378.7	378.7	378.5	378.5	0.0	0.0	378.5	-0.2	-0.1 %	-0.2	-0.1 %	0.0
Positions												
Perm Full Time	8	8	7	7	0	0	7	-1	-12.5 %	-1	-12.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**1,829.2**	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)	1,110.8												
1007 I/A Rcpts (Other)	314.7												
1037 GF/MH (UGF)	25.0												
1092 MHTAAR (Other)	378.7												
FY18 Conference Committee Total			**1,829.2**	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			**1,829.2**	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer to Senior and Disabilities Administration 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												
Align Authority with Anticipated Expenditures for Provider Agreement		LIT	**0.0**	10.0	0.0	-35.0	0.0	0.0	25.0	0.0	0	0	0
FY18 Management Plan Total			**1,719.2**	849.3	51.1	754.8	39.0	0.0	25.0	0.0	8	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.2												
1007 I/A Rcpts (Other)	0.8												
1092 MHTAAR (Other)	1.1												
Reverse Mental Health Trust Recommendation		OTI	**-378.7**	-100.0	-10.0	-268.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	-378.7												
MH Trust: Benef Employment - 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												
MH Trust: Cont - Research Analyst III (06-0534) (FY18-FY28)		IncT	**127.4**	100.0	10.0	17.0	0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	127.4												
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination (FY18-FY28)		IncT	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	100.0												
Align Authority with Anticipated Expenditures for Travel and Services		LIT	**0.0**	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant II (06-0520) to Senior and Disabilities Administration		TrOut	**-67.2**	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)	-67.2												
FY19 Adjusted Base Total			**1,653.8**	785.2	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**6.9**	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	6.9												
FY19 Gov Amend + Total			**1,660.7**	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0

Numbers and Language

Agency: Department of Health and Social Services

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
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**1,660.7**	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	-100.0 %	-6,000.0	-100.0 %	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		0.0
2 Travel	0.0	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	0.0	0.0	0.0	0.0	0.0	-6,000.0	-100.0 %	-6,000.0	-100.0 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1188 Fed Unrstr (Fed)	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	-100.0 %	-6,000.0	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 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 Unrstr (Fed) 6,000.0												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 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 FY18 Authorized to FY18 Management Plan * * *										
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer Remaining Project to Administrative Support Services	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed) -700.0												
FY19 Adjusted Base Total		5,300.0	0.0	0.0	5,300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Federal Performance Bonuses Program Termination	Dec	-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed) -5,300.0												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**1,646.6**	**1,646.6**	**1,724.9**	**1,724.9**	**0.0**	**0.0**	**1,724.9**	**78.3**	**4.8 %**	**78.3**	**4.8 %**	**0.0**
Objects of Expenditure												
1 Personal Services	1,388.8	1,388.8	1,467.1	1,467.1	0.0	0.0	1,467.1	78.3	5.6 %	78.3	5.6 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
3 Services	237.8	237.8	237.8	237.8	0.0	0.0	237.8	0.0		0.0		0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	362.9	362.9	68.1	68.1	0.0	0.0	68.1	-294.8	-81.2 %	-294.8	-81.2 %	0.0
1003 G/F Match (UGF)	0.0	0.0	158.7	158.7	0.0	0.0	158.7	158.7	>999 %	158.7	>999 %	0.0
1004 Gen Fund (UGF)	846.5	846.5	0.0	0.0	0.0	0.0	0.0	-846.5	-100.0 %	-846.5	-100.0 %	0.0
1007 I/A Rcpts (Other)	427.2	427.2	1,488.0	1,488.0	0.0	0.0	1,488.0	1,060.8	248.3 %	1,060.8	248.3 %	0.0
1061 CIP Rcpts (Other)	10.0	10.0	10.1	10.1	0.0	0.0	10.1	0.1	1.0 %	0.1	1.0 %	0.0
Positions												
Perm Full Time	12	12	12	12	0	0	12	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**1,718.8**	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)	362.9												
1004 Gen Fund (UGF)	846.5												
1007 I/A Rcpts (Other)	489.2												
1061 CIP Rcpts (Other)	20.2												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer to Information Technology Services to Align Expenditure Authority		TrOut	**-72.2**	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-62.0												
1061 CIP Rcpts (Other)	-10.2												
FY18 Management Plan Total			**1,646.6**	1,388.8	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**4.6**	4.6	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)	2.2												
1007 I/A Rcpts (Other)	1.5												
Transfer from Information Technology Services to Align Expenditure Authority and Support Chargeback Model		TrIn	**1,042.8**	1,042.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	1,042.8												
Transfer to Information Technology Services to Align Expenditure Authority and Support a Chargeback Model		TrOut	**-985.7**	-985.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-295.7												
1003 G/F Match (UGF)	-690.0												
FY19 Adjusted Base Total			**1,708.3**	1,450.5	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	848.7												
1004 Gen Fund (UGF)	-848.7												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**16.6**	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	16.5												
1061 CIP Rcpts (Other)	0.1												
FY19 Gov Amend + Total			**1,724.9**	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**1,724.9**	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**949.0**	**949.0**	**972.1**	**972.1**	**0.0**	**0.0**	**972.1**	**23.1**	**2.4 %**	**23.1**	**2.4 %**	**0.0**
Objects of Expenditure												
1 Personal Services	795.7	795.7	830.2	830.2	0.0	0.0	830.2	34.5	4.3 %	34.5	4.3 %	0.0
2 Travel	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0		0.0		0.0
3 Services	137.1	137.1	125.7	125.7	0.0	0.0	125.7	-11.4	-8.3 %	-11.4	-8.3 %	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	474.5	474.5	486.1	486.1	0.0	0.0	486.1	11.6	2.4 %	11.6	2.4 %	0.0
1003 G/F Match (UGF)	474.5	474.5	486.0	486.0	0.0	0.0	486.0	11.5	2.4 %	11.5	2.4 %	0.0
Positions												
Perm Full Time	6	6	6	6	0	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)	474.5												
1003 G/F Match (UGF)	474.5												
FY18 Conference Committee Total			949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Align Personal Services with Anticipated Expenditures		LIT	0.0	-3.6	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total			949.0	795.7	6.2	137.1	10.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.1												
1003 G/F Match (UGF)	1.0												
Align Authority with Anticipated Expenditures		LIT	0.0	11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total			951.1	809.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	10.5												
1003 G/F Match (UGF)	10.5												
FY19 Gov Amend + Total			972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**3,963.9**	**3,963.9**	**3,961.1**	**4,423.6**	**0.0**	**0.0**	**4,423.6**	**459.7**	**11.6 %**	**459.7**	**11.6 %**	**462.5**	**11.7 %**
Objects of Expenditure													
1 Personal Services	3,165.1	3,165.1	3,206.0	3,570.8	0.0	0.0	3,570.8	405.7	12.8 %	405.7	12.8 %	364.8	11.4 %
2 Travel	147.6	147.6	134.8	146.8	0.0	0.0	146.8	-0.8	-0.5 %	-0.8	-0.5 %	12.0	8.9 %
3 Services	588.7	588.7	588.2	625.8	0.0	0.0	625.8	37.1	6.3 %	37.1	6.3 %	37.6	6.4 %
4 Commodities	32.1	32.1	32.1	40.2	0.0	0.0	40.2	8.1	25.2 %	8.1	25.2 %	8.1	25.2 %
5 Capital Outlay	30.4	30.4	0.0	40.0	0.0	0.0	40.0	9.6	31.6 %	9.6	31.6 %	40.0	>999 %
7 Grants, Benefits	0.0	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		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	1,337.9	1,337.9	1,338.9	1,570.2	0.0	0.0	1,570.2	232.3	17.4 %	232.3	17.4 %	231.3	17.3 %
1003 G/F Match (UGF)	492.8	492.8	1,710.3	1,941.5	0.0	0.0	1,941.5	1,448.7	294.0 %	1,448.7	294.0 %	231.2	13.5 %
1004 Gen Fund (UGF)	1,215.8	1,215.8	0.0	0.0	0.0	0.0	0.0	-1,215.8	-100.0 %	-1,215.8	-100.0 %	0.0	
1007 I/A Rcpts (Other)	497.0	497.0	491.1	491.1	0.0	0.0	491.1	-5.9	-1.2 %	-5.9	-1.2 %	0.0	
1037 GF/MH (UGF)	202.1	202.1	202.3	202.3	0.0	0.0	202.3	0.2	0.1 %	0.2	0.1 %	0.0	
1061 CIP Rcpts (Other)	218.3	218.3	218.5	218.5	0.0	0.0	218.5	0.2	0.1 %	0.2	0.1 %	0.0	
Positions													
Perm Full Time	19	19	19	23	0	0	23	4	21.1 %	4	21.1 %	4	21.1 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**3,892.0**	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
1002 Fed Rcpts (Fed) 1,512.3												
1003 G/F Match (UGF) 492.8												
1004 Gen Fund (UGF) 985.5												
1007 I/A Rcpts (Other) 497.0												
1037 GF/MH (UGF) 202.1												
1061 CIP Rcpts (Other) 202.3												
FY18 Conference Committee Total		**3,892.0**	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**3,892.0**	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer from Facilities Management to Align Expenditure Authority	TrIn	**16.0**	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 16.0												
Transfer from Information Technology Services for Anticipated Cost Allocation	TrIn	**230.3**	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 230.3												
Transfer to Information Technology Services for Anticipated Cost Allocation	TrOut	**-174.4**	-174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -174.4												
FY18 Management Plan Total		**3,963.9**	3,165.1	147.6	588.7	32.1	30.4	0.0	0.0	19	0	2
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**3.6**	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.0												
1003 G/F Match (UGF) 0.5												
1004 Gen Fund (UGF) 1.2												
1007 I/A Rcpts (Other) 0.5												
1037 GF/MH (UGF) 0.2												
1061 CIP Rcpts (Other) 0.2												
Transfer to Information Technology Services to Align Expenditure Authority	TrOut	**-6.4**	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -6.4												
Align Authority with Anticipated Expenditures and Cost Allocation	LIT	**0.0**	43.7	-12.8	-0.5	0.0	-30.4	0.0	0.0	0	0	0
FY19 Adjusted Base Total		**3,961.1**	3,206.0	134.8	588.2	32.1	0.0	0.0	0.0	19	0	2
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1,217.0												
1004 Gen Fund (UGF) -1,217.0												
FY19 Gov Amend + Total		**3,961.1**	3,206.0	134.8	588.2	32.1	0.0	0.0	0.0	19	0	2

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
H HSS 7 - Delete Dept-level Conditional Language Allowing Transfer of $25 Million Between Appropriations in HB 285 Offered by Representative Gara	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 8 - Reduce Excess Receipt Authority Offered by Representative Gara	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 23 - Amend Department Transfer Language and Add Legislative Intent Language in HB 286 Offered by Representative Seaton	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Tribal Claiming Efforts Supported by 3 Health Program Associates and 1 Health Program Manager 1002 Fed Rcpts (Fed) 211.3 1003 G/F Match (UGF) 211.2	Inc	422.5	364.8	12.0	37.6	8.1	0.0	0.0	0.0	4	0	0
CC: One-time Funding for Start-up Costs Associated with 4 New Positions to Support Increased Tribal Claiming Efforts 1002 Fed Rcpts (Fed) 20.0 1003 G/F Match (UGF) 20.0	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	125.0	125.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	-125.0	-100.0 %	0.0
1003 G/F Match (UGF)	125.0	125.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	-125.0	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 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												
FY18 Conference Committee Total			**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total			**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer to Administrative Support Services to Align Contract with Contract Management and Support		TrOut	**-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												
FY19 Adjusted Base Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**11,570.3**	**11,570.3**	**13,221.0**	**13,221.0**	**0.0**	**0.0**	**13,221.0**	**1,650.7**	**14.3 %**	**1,650.7**	**14.3 %**	**0.0**
Objects of Expenditure												
1 Personal Services	8,614.5	8,614.5	9,315.2	9,315.2	0.0	0.0	9,315.2	700.7	8.1 %	700.7	8.1 %	0.0
2 Travel	31.7	31.7	31.7	31.7	0.0	0.0	31.7	0.0		0.0		0.0
3 Services	2,813.1	2,813.1	3,763.1	3,763.1	0.0	0.0	3,763.1	950.0	33.8 %	950.0	33.8 %	0.0
4 Commodities	111.0	111.0	111.0	111.0	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	4,825.4	4,825.4	5,440.1	5,440.1	0.0	0.0	5,440.1	614.7	12.7 %	614.7	12.7 %	0.0
1003 G/F Match (UGF)	0.0	0.0	5,440.2	5,440.2	0.0	0.0	5,440.2	5,440.2	>999 %	5,440.2	>999 %	0.0
1004 Gen Fund (UGF)	5,681.1	5,681.1	0.0	0.0	0.0	0.0	0.0	-5,681.1	-100.0 %	-5,681.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	993.0	993.0	1,569.8	1,569.8	0.0	0.0	1,569.8	576.8	58.1 %	576.8	58.1 %	0.0
1061 CIP Rcpts (Other)	70.8	70.8	70.9	70.9	0.0	0.0	70.9	0.1	0.1 %	0.1	0.1 %	0.0
1188 Fed Unrstr (Fed)	0.0	0.0	700.0	700.0	0.0	0.0	700.0	700.0	>999 %	700.0	>999 %	0.0
Positions												
Perm Full Time	79	79	79	79	0	0	79	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**11,737.3**	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
1002 Fed Rcpts (Fed) 4,889.1												
1004 Gen Fund (UGF) 5,199.1												
1007 I/A Rcpts (Other) 1,578.3												
1061 CIP Rcpts (Other) 70.8												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Delete Accountant III (06-0245) and Accountant V (06-0057)	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 and Align Expenditure Authority	TrIn	**482.0**	482.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 482.0												
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	**-649.0**	-641.4	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -63.7												
1007 I/A Rcpts (Other) -585.3												
Align Personal Services with Anticipated Expenditures	LIT	**0.0**	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		**11,570.3**	8,614.5	31.7	2,813.1	111.0	0.0	0.0	0.0	79	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**24.3**	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.6												
1004 Gen Fund (UGF) 12.9												
1007 I/A Rcpts (Other) 2.8												
Transfer from Information Technology Services to Support a Chargeback Model and Align Cost Allocation Authority	TrIn	**983.1**	859.0	1.6	117.0	5.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 429.9												
1007 I/A Rcpts (Other) 553.2												
Transfer Management of Remaining Project from Performance Bonuses	TrIn	**700.0**	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed) 700.0												
Transfer from Assessment and Planning to Align Contract with Contract Management and Support	TrIn	**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												
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	**-429.9**	-305.8	-1.6	-117.0	-5.5	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -429.9												
FY19 Adjusted Base Total		**13,097.8**	9,192.0	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5,694.0												

Numbers and Language

Agency: Department of Health and Social Services

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
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)										
Replace General Fund with General Fund Match (continued)													
1004 Gen Fund (UGF)	-5,694.0												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**123.2**	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	51.2												
1003 G/F Match (UGF)	51.1												
1007 I/A Rcpts (Other)	20.8												
1061 CIP Rcpts (Other)	0.1												
FY19 Gov Amend + Total			**13,221.0**	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**13,221.0**	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,074.4	1,074.4	1,085.4	1,085.4	0.0	0.0	1,085.4	11.0	1.0 %	11.0	1.0 %	0.0
Objects of Expenditure												
1 Personal Services	757.9	757.9	768.9	768.9	0.0	0.0	768.9	11.0	1.5 %	11.0	1.5 %	0.0
2 Travel	30.2	30.2	30.2	30.2	0.0	0.0	30.2	0.0		0.0		0.0
3 Services	274.2	274.2	274.2	274.2	0.0	0.0	274.2	0.0		0.0		0.0
4 Commodities	12.1	12.1	12.1	12.1	0.0	0.0	12.1	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	30.0	30.0	30.4	30.4	0.0	0.0	30.4	0.4	1.3 %	0.4	1.3 %	0.0
1004 Gen Fund (UGF)	70.0	70.0	71.0	71.0	0.0	0.0	71.0	1.0	1.4 %	1.0	1.4 %	0.0
1007 I/A Rcpts (Other)	90.4	90.4	90.4	90.4	0.0	0.0	90.4	0.0		0.0		0.0
1061 CIP Rcpts (Other)	884.0	884.0	893.6	893.6	0.0	0.0	893.6	9.6	1.1 %	9.6	1.1 %	0.0
Positions												
Perm Full Time	6	6	6	6	0	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**1,025.0**	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)	4.5												
1004 Gen Fund (UGF)	30.1												
1007 I/A Rcpts (Other)	90.4												
1061 CIP Rcpts (Other)	900.0												
FY18 Conference Committee Total			**1,025.0**	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			**1,025.0**	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer from Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority		TrIn	**65.4**	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	25.5												
1004 Gen Fund (UGF)	39.9												
Transfer to the Commissioner's Office to Align Expenditure Authority		TrOut	**-16.0**	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	-16.0												
Align Personal Services with Anticipated Expenditures		LIT	**0.0**	-48.8	0.0	48.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total			**1,074.4**	757.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**2.6**	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.1												
1004 Gen Fund (UGF)	0.2												
1061 CIP Rcpts (Other)	2.3												
FY19 Adjusted Base Total			**1,077.0**	760.5	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**8.4**	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.3												
1004 Gen Fund (UGF)	0.8												
1061 CIP Rcpts (Other)	7.3												
FY19 Gov Amend + Total			**1,085.4**	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			**1,085.4**	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**16,788.2**	**16,788.2**	**16,908.7**	**16,908.7**	**0.0**	**0.0**	**16,908.7**	**120.5**	**0.7 %**	**120.5**	**0.7 %**	**0.0**
Objects of Expenditure												
1 Personal Services	13,296.7	13,296.7	12,355.2	12,355.2	0.0	0.0	12,355.2	-941.5	-7.1 %	-941.5	-7.1 %	0.0
2 Travel	49.7	49.7	49.7	49.7	0.0	0.0	49.7	0.0		0.0		0.0
3 Services	3,164.5	3,164.5	4,226.5	4,226.5	0.0	0.0	4,226.5	1,062.0	33.6 %	1,062.0	33.6 %	0.0
4 Commodities	277.3	277.3	277.3	277.3	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	2,974.6	2,974.6	1,770.6	1,770.6	0.0	0.0	1,770.6	-1,204.0	-40.5 %	-1,204.0	-40.5 %	0.0
1003 G/F Match (UGF)	0.0	0.0	4,131.8	4,131.8	0.0	0.0	4,131.8	4,131.8	>999 %	4,131.8	>999 %	0.0
1004 Gen Fund (UGF)	2,963.1	2,963.1	0.0	0.0	0.0	0.0	0.0	-2,963.1	-100.0 %	-2,963.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	10,043.0	10,043.0	10,600.1	10,600.1	0.0	0.0	10,600.1	557.1	5.5 %	557.1	5.5 %	0.0
1061 CIP Rcpts (Other)	807.5	807.5	406.2	406.2	0.0	0.0	406.2	-401.3	-49.7 %	-401.3	-49.7 %	0.0
Positions												
Perm Full Time	114	114	98	98	0	0	98	-16	-14.0 %	-16	-14.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**16,670.3**	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
1002 Fed Rcpts (Fed) 2,762.0												
1004 Gen Fund (UGF) 3,715.3												
1007 I/A Rcpts (Other) 9,395.7												
1061 CIP Rcpts (Other) 797.3												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *										
FY18 Authorized 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 Authorized to FY18 Management Plan * * *										
Transfer from Public Affairs to Align Expenditure Authority	TrIn	**72.2**	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 62.0												
1061 CIP Rcpts (Other) 10.2												
Transfer from the Commissioner's Office for Anticipated Cost Allocation	TrIn	**174.4**	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 174.4												
Transfer from Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	**649.0**	649.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 63.7												
1007 I/A Rcpts (Other) 585.3												
Transfer to Facilities Management for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	**-65.4**	-65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -25.5												
1004 Gen Fund (UGF) -39.9												
Transfer to the Commissioner's Office for Anticipated Cost Allocation	TrOut	**-230.3**	-230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -230.3												
Transfer to Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	**-482.0**	-482.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -482.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-891.9	0.0	891.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		**16,788.2**	13,296.7	49.7	3,164.5	277.3	0.0	0.0	0.0	114	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**41.8**	41.8	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) 5.4												
1007 I/A Rcpts (Other) 31.6												
1061 CIP Rcpts (Other) 2.5												
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	-16	0	0
Transfer from Public Affairs to Align Expenditure Authority and Support Chargeback Model	TrIn	**985.7**	985.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 295.7												
1003 G/F Match (UGF) 690.0												

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)										
Transfer from the Commissioner's Office to Align Expenditure Authority in Personal Services	TrIn	**6.4**	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.4												
Transfer from Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	**429.9**	0.0	0.0	429.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 429.9												
Transfer from HSS State Facilities Rent for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	**468.6**	0.0	0.0	468.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 458.2												
1003 G/F Match (UGF) 10.4												
Transfer to Public Affairs to Align Expenditure Authority and Support Chargeback Model	TrOut	**-1,042.8**	0.0	0.0	-1,042.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,042.8												
Transfer to Administrative Support Services to Support a Chargeback Model and Align Cost Allocation Authority	TrOut	**-983.1**	-430.6	0.0	-552.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -429.9												
1007 I/A Rcpts (Other) -553.2												
Align Authority for Centralized Office of Information Technology Service Level Agreement	LIT	**0.0**	-1,758.8	0.0	1,758.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		**16,694.7**	12,141.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 2,968.5												
1004 Gen Fund (UGF) -2,968.5												
Replace Uncollectible Federal and Capital Improvement Project Receipt Authority with Interagency Receipt Authority	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,544.4												
1007 I/A Rcpts (Other) 1,954.4												
1061 CIP Rcpts (Other) -410.0												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**214.0**	214.0	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) 33.0												
1007 I/A Rcpts (Other) 160.7												
1061 CIP Rcpts (Other) 6.2												
FY19 Gov Amend + Total		**16,908.7**	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**16,908.7**	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0

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Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	5,168.6	5,168.6	4,700.0	4,700.0	0.0	0.0	4,700.0	-468.6	-9.1 %	-468.6	-9.1 %	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		0.0
2 Travel	0.0	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	4,700.0	4,700.0	0.0	0.0	4,700.0	-468.6	-9.1 %	-468.6	-9.1 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,633.2	1,633.2	1,175.0	1,175.0	0.0	0.0	1,175.0	-458.2	-28.1 %	-458.2	-28.1 %	0.0
1003 G/F Match (UGF)	0.0	0.0	3,175.0	3,175.0	0.0	0.0	3,175.0	3,175.0	>999 %	3,175.0	>999 %	0.0
1004 Gen Fund (UGF)	3,185.4	3,185.4	0.0	0.0	0.0	0.0	0.0	-3,185.4	-100.0 %	-3,185.4	-100.0 %	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 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												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 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 FY18 Authorized to FY18 Management Plan * * *										
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority		TrOut	-468.6	0.0	0.0	-468.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-458.2												
1003 G/F Match (UGF)	-10.4												
FY19 Adjusted Base Total			4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Replace General Fund with General Fund Match		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	3,185.4												
1004 Gen Fund (UGF)	-3,185.4												
FY19 Gov Amend + Total			4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**0.0**	**1,387.0**	**0.0**	**0.0**	**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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	0.0	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	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 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												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 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 FY18 Authorized to FY18 Management Plan * * *										
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 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 FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 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 FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 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

Agency: Department of Health and Social Services

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	861.7	861.7	861.7	861.7	0.0	0.0	861.7	0.0	0.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	861.7	861.7	861.7	861.7	0.0	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	0.0
Funding Sources										
1004 Gen Fund (UGF)	861.7	861.7	861.7	861.7	0.0	0.0	861.7	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)	861.7												
FY18 Conference Committee Total			861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total			861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total			861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total			861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**204,675.0**	**204,675.0**	**257,246.8**	**257,087.8**	**50.0**	**0.0**	**257,137.8**	**52,462.8**	**25.6 %**	**52,462.8**	**25.6 %**	**-109.0**	
Objects of Expenditure													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,376.9	5,376.9	6,851.9	6,692.9	50.0	0.0	6,742.9	1,366.0	25.4 %	1,366.0	25.4 %	-109.0	-1.6 %
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	199,298.1	199,298.1	250,394.9	250,394.9	0.0	0.0	250,394.9	51,096.8	25.6 %	51,096.8	25.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	135,387.0	135,387.0	167,773.2	167,773.2	25.0	0.0	167,798.2	32,411.2	23.9 %	32,411.2	23.9 %	25.0	
1003 G/F Match (UGF)	3,100.3	3,100.3	3,100.3	3,100.3	25.0	0.0	3,125.3	25.0	0.8 %	25.0	0.8 %	25.0	0.8 %
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	62,707.7	62,707.7	81,780.8	81,780.8	0.0	0.0	81,780.8	19,073.1	30.4 %	19,073.1	30.4 %	0.0	
1092 MHTAAR (Other)	1,912.5	1,912.5	2,650.0	2,491.0	0.0	0.0	2,491.0	578.5	30.2 %	578.5	30.2 %	-159.0	-6.0 %
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	375.0	375.0	0.0	0.0	375.0	375.0	>999 %	375.0	>999 %	0.0	
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
1002 Fed Rcpts (Fed) 135,387.0												
1003 G/F Match (UGF) 3,100.3												
1004 Gen Fund (UGF) 850.0												
1037 GF/MH (UGF) 62,707.7												
1092 MHTAAR (Other) 1,912.5												
1108 Stat Desig (Other) 717.5												
FY18 Conference Committee Total		204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	-1,912.5	0.0	0.0	-1,912.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1,912.5												
FY19 Adjusted Base Total		202,762.5	0.0	0.0	3,464.4	0.0	0.0	199,298.1	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
MH Trust: Administrative Services Organization	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 2,650.0												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	4,237.5	0.0	0.0	737.5	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,907.5												
1037 GF/MH (UGF) 330.0												
Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,125.0												
1246 RcdvsmFund (DGF) 375.0												
FY2019 Medicaid Projections	Inc	46,096.8	0.0	0.0	0.0	0.0	0.0	46,096.8	0.0	0	0	0
1002 Fed Rcpts (Fed) 27,353.7												
1037 GF/MH (UGF) 18,743.1												
FY19 Gov Amend + Total		257,246.8	0.0	0.0	6,851.9	0.0	0.0	250,394.9	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
H HSS 24 - Transfer MHTAAR to Behavioral Health for Study to Improve Capacity to Treat Defendants with Acute MH Needs Offered by Representative Gara	Dec	-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -159.0												
Ch. 75, SLA 2018 (SB 105) MARITAL/FAMILY THERAPY LIC & MED SERVICES	FisNot	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												

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * * (continued)										
FY19 Final Op Budget Total		257,137.8	0.0	0.0	6,742.9	0.0	0.0	250,394.9	0.0	0	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	15,650.2	15,650.2	27,004.5	27,004.5	0.0	0.0	27,004.5	11,354.3	72.6 %	11,354.3	72.6 %	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		0.0
2 Travel	0.0	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		0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	15,650.2	15,650.2	27,004.5	27,004.5	0.0	0.0	27,004.5	11,354.3	72.6 %	11,354.3	72.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	12,767.6	12,767.6	18,730.9	18,730.9	0.0	0.0	18,730.9	5,963.3	46.7 %	5,963.3	46.7 %	0.0
1003 G/F Match (UGF)	2,882.6	2,882.6	8,273.6	8,273.6	0.0	0.0	8,273.6	5,391.0	187.0 %	5,391.0	187.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
FY18 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												
FY18 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 FY18 Conference Committee to FY18 Authorized * * *										
FY18 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 FY18 Authorized to FY18 Management Plan * * *										
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 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 FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY2019 Medicaid Projections		Inc	11,354.3	0.0	0.0	0.0	0.0	0.0	11,354.3	0.0	0	0	0
1002 Fed Rcpts (Fed)	5,963.3												
1003 G/F Match (UGF)	5,391.0												
FY19 Gov Amend + Total			27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**971,346.0**	**1,569,346.0**	**1,429,776.0**	**1,406,555.3**	**0.0**	**0.0**	**1,406,555.3**	**435,209.3**	**44.8 %**	**-162,790.7**	**-10.4 %**	**-23,220.7**	**-1.6 %**
Objects of Expenditure													
1 Personal Services	0.0	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		0.0	
3 Services	36,624.8	36,624.8	36,524.8	36,524.8	0.0	0.0	36,524.8	-100.0	-0.3 %	-100.0	-0.3 %	0.0	
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	934,721.2	1,532,721.2	1,393,251.2	1,370,030.5	0.0	0.0	1,370,030.5	435,309.3	46.6 %	-162,690.7	-10.6 %	-23,220.7	-1.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	719,780.6	1,244,780.6	1,076,724.7	1,083,724.7	0.0	0.0	1,083,724.7	363,944.1	50.6 %	-161,055.9	-12.9 %	7,000.0	0.7 %
1003 G/F Match (UGF)	233,073.6	306,073.6	319,356.1	289,356.1	0.0	0.0	289,356.1	56,282.5	24.1 %	-16,717.5	-5.5 %	-30,000.0	-9.4 %
1004 Gen Fund (UGF)	9,814.0	9,814.0	24,965.0	24,744.3	0.0	0.0	24,744.3	14,930.3	152.1 %	14,930.3	152.1 %	-220.7	-0.9 %
1005 GF/Prgm (DGF)	200.0	200.0	210.0	210.0	0.0	0.0	210.0	10.0	5.0 %	10.0	5.0 %	0.0	
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0	4,700.4	0.0		0.0		0.0	
1092 MHTAAR (Other)	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0	3,500.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	0.0	97.5	0.0		0.0		0.0	
1247 MedRecover (DGF)	177.4	177.4	219.8	219.8	0.0	0.0	219.8	42.4	23.9 %	42.4	23.9 %	0.0	
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

Numbers and Language

Agency: Department of Health and Social Services

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
			* * * FY18 Conference Committee * * *										
	FY18 Conference Committee	ConfCom	971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
	1002 Fed Rcpts (Fed) 719,780.6												
	1003 G/F Match (UGF) 233,073.6												
	1004 Gen Fund (UGF) 9,814.0												
	1005 GF/Prgm (DGF) 200.0												
	1007 I/A Rcpts (Other) 4,700.4												
	1092 MHTAAR (Other) 2.5												
	1108 Stat Desig (Other) 3,500.0												
	1168 Tob ED/CES (DGF) 97.5												
	1247 MedRecover (DGF) 177.4												
	FY18 Conference Committee Total		971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
	FY18 Authorized Total		971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
	FY18 Management Plan Total		971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
	Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-12,633.4	0.0	0.0	-100.0	0.0	0.0	-12,533.4	0.0	0	0	0
	1002 Fed Rcpts (Fed) -2,716.7												
	1003 G/F Match (UGF) -9,916.7												
	Reverse Mental Health Trust Recommendation	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -2.5												
	FY19 Adjusted Base Total		958,710.1	0.0	0.0	36,522.3	0.0	0.0	922,187.8	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 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												
	Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	42.4	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0	0
	1247 MedRecover (DGF) 42.4												
	FY2019 Medicaid Projections	Inc	471,021.0	0.0	0.0	0.0	0.0	0.0	471,021.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 359,660.8												
	1003 G/F Match (UGF) 96,199.2												
	1004 Gen Fund (UGF) 15,151.0												
	1005 GF/Prgm (DGF) 10.0												
L	Open-ended FY19 Federal Receipt Authorization for Medicaid Costs	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Open-ended FY19 UGF Appropriation for Flexibility Required to Respond to Medicaid Program and Demographic Changes	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY19 Gov Amend + Total		1,429,776.0	0.0	0.0	36,524.8	0.0	0.0	1,393,251.2	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
	CC: Reduce General Fund Match for FY2019 Medicaid Projections	Dec	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
	1003 G/F Match (UGF) -30,000.0												

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
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * * (continued)										
L	~~Open-ended FY19 Federal Receipt Authorization for Medicaid Costs~~	~~Lang~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
L	~~Open-ended FY19 UGF Appropriation for Flexibility Required to Respond to Medicaid Program and Demographic Changes~~	~~Lang~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
L	Sec 13(b), HB286 CC: 2-Year Federal Matching Funds Totaling $7m to Support Hospital-Based Mental Health (FY19-FY20)	MultiYr	**7,000.0**	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 7,000.0												
	Decrement the estimated amount of UGF expended for abortions in FY17	Dec	**-220.7**	0.0	0.0	0.0	0.0	0.0	-220.7	0.0	0	0	0
	1004 Gen Fund (UGF) -220.7												
	FY19 Final Op Budget Total		1,406,555.3	0.0	0.0	36,524.8	0.0	0.0	1,370,030.5	0.0	0	0	0
			* * * FY18 Supplementals + RPLs * * *										
L	Sec 6, HB321 FY18 Medicaid Funding	Suppl	**45,000.0**	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
	1003 G/F Match (UGF) 45,000.0												
	FY18 Medicaid Funding	Suppl	**28,000.0**	0.0	0.0	0.0	0.0	0.0	28,000.0	0.0	0	0	0
	1003 G/F Match (UGF) 28,000.0												
L	Sec 12(b), SB142 Open-ended FY18 Federal Receipt Authorization for Medicaid Costs	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	RPL #06-8-0367 - Increased federal authority due to Medicaid Expansion (11-9-17)	RPL	**417,000.0**	0.0	0.0	0.0	0.0	0.0	417,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 417,000.0												
	RPL #06-8-0367 - Increased federal authority due to growth in Medicaid enrollment (non-expansion) (11-9-17)	RPL	**108,000.0**	0.0	0.0	0.0	0.0	0.0	108,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 108,000.0												
	FY18 Supplementals + RPLs Total		598,000.0	0.0	0.0	0.0	0.0	0.0	598,000.0	0.0	0	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	550,067.2	550,067.2	574,968.7	574,968.7	0.0	0.0	574,968.7	24,901.5	4.5 %	24,901.5	4.5 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	685.0	685.0	685.0	685.0	0.0	0.0	685.0	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		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	549,382.2	549,382.2	574,283.7	574,283.7	0.0	0.0	574,283.7	24,901.5	4.5 %	24,901.5	4.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	297,193.1	297,193.1	320,814.7	320,814.7	0.0	0.0	320,814.7	23,621.6	7.9 %	23,621.6	7.9 %	0.0
1003 G/F Match (UGF)	238,755.3	238,755.3	240,035.2	240,035.2	0.0	0.0	240,035.2	1,279.9	0.5 %	1,279.9	0.5 %	0.0
1004 Gen Fund (UGF)	13,050.4	13,050.4	13,050.4	13,050.4	0.0	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	0.0	518.4	0.0		0.0		0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
1002 Fed Rcpts (Fed)	297,193.1												
1003 G/F Match (UGF)	238,755.3												
1004 Gen Fund (UGF)	13,050.4												
1007 I/A Rcpts (Other)	518.4												
1108 Stat Desig (Other)	550.0												
FY18 Conference Committee Total			550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total			550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total			550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)		Inc	11,243.1	0.0	0.0	0.0	0.0	0.0	11,243.1	0.0	0	0	0
1002 Fed Rcpts (Fed)	11,243.1												
FY2019 Medicaid Projections		Inc	13,658.4	0.0	0.0	0.0	0.0	0.0	13,658.4	0.0	0	0	0
1003 G/F Match (UGF)	13,658.4												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	12,378.5												
1003 G/F Match (UGF)	-12,378.5												
FY19 Gov Amend + Total			574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total			574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0

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	19GovAmd+	House	Senate	19Budget
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.	B			
Intent It is the intent of the legislature that the department review fund sources in all allocations and reduce excess receipt authority where the department believes the collection of receipts is not achievable.		B	B	B
Intent It is the intent of the legislature that the Department of Health and Social Services submit a report to the co-chairs of the Finance Committees and the Legislative Finance Division by November 15 of 2019, 2020 and 2021 on 1) disbursement and use of federal Disproportionate Share Hospital (DSH) dollars by community and regional hospitals, 2) the annual amount of federal DSH funds which the state is not claiming, and 3) future strategies for claiming those funds, including the possibility of hospitals matching those funds, to improve outcomes for patients, providers and the public.		B		
Intent At the discretion of the Commissioner of the Department of Health and Social Services, up to $20,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except that no transfer may be made from the Medicaid Services appropriation. It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2019, to the Legislative Finance Division by September 30, 2019. It is the intent of the legislature that the operating budgets for the fiscal years ending June 30, 2020, and June 30, 2021, be prepared to reflect the actual or anticipated transfers between appropriations for the fiscal year ending June 30, 2019.		O	O	O
Intent It is the intent of the legislature that departmental funding transfer authority will not be used to transfer any funding away from senior-specific services, pioneer homes, senior benefits or any other senior specific programs.			O	

	19GovAmd+	House	Senate	19Budget
Intent				
It is the intent of the legislature that the Department of Health and Social Services submit a report to the co-chairs of the Finance Committees and the Legislative Finance Division by November 15 of 2019 and 2020 on 1) disbursement and use of federal Disproportionate Share Hospital (DSH) dollars by community and regional hospitals, 2) the annual amount of federal DSH funds which the state is not claiming, and 3) future strategies for claiming those funds, including the possibility of hospitals matching those funds, to improve outcomes for patients, providers and the public.				B
Ap: Alaska Pioneer Homes				
Al: Pioneer Homes				
Conditional Language				
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2018, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.	B	B	B	B
Ap: Public Assistance				
Intent				
It is the intent of the legislature to fully fund the Senior Benefits Payment Program upon reauthorization during the 2018 legislative session.		O	O	O
Al: Public Assistance Field Services				
Intent				
It is the intent of the legislature that the Division of Public Assistance pursue opportunities to work with Code for America to develop a single on-line application for public assistance programs, including Medicaid, Adult Public Assistance, and the Supplemental Nutrition and Assistance Program, and report back to the legislature on its progress by November 15, 2018 and again on November 15, 2019.		B	B	B
Ap: Senior and Disabilities Services				
Al: Senior and Disabilities Services Administration				
Intent				
It is the intent of the legislature that the Department of Health & Social Services re-examine service delivery models to ensure eligible senior and disabled populations receive appropriate services irrespective of where they live in Alaska. The Department of Health and Social Services shall submit a report to co-chairs of the Finance Committees and the Legislative Finance Division on the status of the service no later than February 15, 2019.		B	B	B

	19GovAmd+	House	Senate	19Budget
Intent It is the intent of the legislature that the State of Alaska proceed expeditiously to establish companion services under Section 1915(c) of the Social Security Act to complement and support the services provided through the Medicare/Medicaid waiver programs. The Department of Health and Social Services shall submit a report to co-chairs of the Finance Committees and the Legislative Finance Division on the status of the service no later than January 31, 2019.		B	B	B
Intent It is the intent of the legislature that funding for day habilitation be sufficient to provide up to 624 hours annually per recipient. The request for additional day habilitation over the annual "soft cap" of 624 hours may be approved to avoid institutional care or for the safety of Medicaid recipients.			B	B
Ap: Departmental Support Services				
Al: Performance Bonuses				
Conditional Language The amount appropriated by the appropriation includes the unexpended and unobligated balance on June 30, 2018, 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.	B			
Al: Commissioner's Office				
Intent It is the intent of the legislature that the department work with Tribal Health Organizations for care coordination agreements with non-tribal providers in order to increase valid referrals for Indian Health Service eligible recipients to maximize the 100% FMAP. It is further the intent of the legislature that the department clearly outline requirements for 100% FMAP for services provided to an IHS beneficiary receiving Medicaid benefits thereby reducing general fund dependency by approximately $35 million.			B	
Intent It is the intent of the legislature that the department work with Tribal Health Organizations for care coordination agreements with non-tribal providers in order to increase valid referrals for Indian Health Service eligible recipients to maximize the 100% FMAP. It is further the intent of the legislature that the department clearly outline requirements for 100% FMAP for services provided to an IHS beneficiary receiving Medicaid benefits thereby reducing general fund dependency by approximately $30 million.				B

Ap: Medicaid Services

	19GovAmd+	House	Senate	19Budget
Intent It is the intent of the legislature that, before submitting funding requests for the fiscal year 2020 Medicaid program, the Department of Health and Social Services provide legislators with all non-confidential reports compiled with third-party consultants relating to Medicaid programs and future enrollment projections, in electronic form where possible, if the report is requested by a legislator.		O		
Intent It is the intent of the legislature that the department work with the Legislative Finance Division to prepare a template for reports to be delivered to the co-chairs of the finance committees and the Legislative Finance Division related to actual Medicaid expenditures and projections for the remainder of FY19 on October 15th, January 15th, March 15th, and June 15th. It is further the intent that the template provide FY20 expenditure projections.			B	B
Intent It is the intent of the legislature that the department significantly increase its efforts to reduce, by approximately $40 million, the state share of Medicaid service costs by managing Medicaid utilization to index with the national average per enrollee cost. In doing so, the department should take into consideration a multiplier to the national average to account for a reasonably higher cost of health care in Alaska.			B	
Intent It is the intent of the legislature that the department significantly increase its efforts to reduce the state share of Medicaid service costs by managing Medicaid utilization to index with the national average per enrollee cost. In doing so, the department should take into consideration a multiplier to the national average to account for a reasonably higher cost of health care in Alaska.				B

Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	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	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
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 FY18 funding will not be available for the current budget cycle (FY19).
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 (FY18), 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.