

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

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 Enacted * * *												
FY19 Enacted Total		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0

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**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										

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 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	Sa1Adj	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 Enacted * * *												
FY19 Enacted Total		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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		4,894.5	0.0	0.0	0.0	0.0	0.0	4,894.5	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

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Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
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
FY19 Enacted Total		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
		* * * FY19 Bills * * *										
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 Bills Total		65.0	7.0	8.0	45.0	5.0	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: 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 Enacted ***												
FY19 Enacted Total		5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1

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Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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
FY18 Conference Committee												
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 AI/Drp 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)	FN0TI	-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

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Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 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 Enacted * * *												
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 Enacted Total		10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
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 Enacted 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 Transaction Change Detail - ConfCom Structure

Numbers and Language

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
* * * 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**

Numbers and Language

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 Enacted * * *												
FY19 Enacted 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

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** 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 Enacted ***												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1037 GF/MH (UGF) 654.5	ConfCom	654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
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 1037 GF/MH (UGF) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services 1037 GF/MH (UGF) 2.7	TrIn	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Enacted * * *												
FY19 Enacted Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	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: 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 Enacted ***												
FY19 Enacted 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 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 Enacted * * *												
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 Enacted 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 Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

**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 Enacted * * *												
FY19 Enacted Total		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Bills * * *												
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 Bills Total		145.6	0.0	0.0	145.6	0.0	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: 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**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 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 Enacted * * *												
FY19 Enacted Total		63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
* * * FY19 Bills * * *												
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 Bills Total		1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	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

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** 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 Enacted ***												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * 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 Enacted * * *										
FY19 Enacted Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
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 Enacted * * *												
FY19 Enacted 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 Transaction Change Detail - ConfCom Structure

Numbers and Language

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

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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 Transaction Change Detail - ConfCom Structure

Numbers and Language

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**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted 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**

Numbers and Language

Agency: Department of Health and Social Services

**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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** 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 Enacted ***												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

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 Enacted ***												
FY19 Enacted Total		5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3

**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	ConfCom	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
L FY18 Conference Committee	LangCC	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
1004 Gen Fund (UGF)		1,693.9										
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	TrIn	300.0	282.6	9.4	0.0	0.0	0.0	8.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Transfer Three Positions from McLaughlin Youth Center	TrIn	489.3	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		489.3										
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)	OTI	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,693.9										
Maintain funding for Nome Youth Facility per legislative intent. Sec30b Ch1 SSSLA2017 P103 L18 (HB57)	IncM	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,693.9										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
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	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
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	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

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 Enacted * * *												
FY19 Enacted 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 Transaction Change Detail - ConfCom Structure

Numbers and Language

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 ***												
ConfCom		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
FY18 Conference Committee												
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 Enacted ***												
FY19 Enacted Total		16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

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	Sa1Adj	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 Enacted * * *												
FY19 Enacted Total		531.1	46.4	16.7	7.5	0.0	0.0	460.5	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: Juvenile Justice Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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 Transaction Change Detail - ConfCom Structure

Numbers and Language

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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * 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 Enacted * * *										
FY19 Enacted Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	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: Tribal Assistance Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	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: Permanent Fund Dividend Hold Harmless**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * 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 Enacted * * *										
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
H HSS 4 - Delete Excess Federal Receipt Authority	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
Offered by Representative Gara												
1002 Fed Rcpts (Fed)		-2,500.0										
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** 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 Enacted ***												
FY19 Enacted 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 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 Enacted * * *												
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										

**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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * * (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	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
FY19 Enacted Total		51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** 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 Enacted ***												
H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority	Dec	-1,750.0	0.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
1002 Fed Rcpts (Fed)		-750.0										
1108 Stat Desig (Other)		-1,000.0										
FY19 Enacted 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

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
H HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Offered by Representative Gara												
1004 Gen Fund (UGF)		-19,986.1										
H HSS 3 - Extend the Senior Benefits Payment Program	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Bills * * *												
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 Bills 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 Transaction Change Detail - ConfCom Structure

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										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 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 Enacted * * *												
FY19 Enacted 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

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**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										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 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 Enacted * * *										
FY19 Enacted Total		13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	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
* * * 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
* * * FY19 Bills * * *												
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 Bills Total		760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	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: Emergency Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 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	Sa1Adj	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 Enacted * * *										
FY19 Enacted Total		11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	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: 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 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	Sa1Adj	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 Enacted * * *												
FY19 Enacted Total		17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	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: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** 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
FY18 Conference Committee												
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 Enacted ***												
FY19 Enacted 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 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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 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 Enacted * * *												
FY19 Enacted Total		7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	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: Community Health Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 250.0	ConfCom	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	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 1004 Gen Fund (UGF) -250.0	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	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 Enacted * * *										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	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 and Disabilities Community Based Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 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 Enacted * * *												
FY19 Enacted Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	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: Early Intervention/Infant Learning Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted Total		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	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 and Disabilities Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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)	FN0TI	-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**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 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) 1092 MHTAAR (Other) 54.0	IncT	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 1092 MHTAAR (Other) 146.8	IncOTI	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - IT Application/Telehealth Service System Improvements 1037 GF/MH (UGF) 100.0	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - IT Application/Telehealth Service System Improvements 1092 MHTAAR (Other) 37.0	IncOTI	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager 1092 MHTAAR (Other) 71.0	IncOTI	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing-Develop Targeted Outcome Data 1092 MHTAAR (Other) 80.0	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Replace General Fund with General Fund Match 1003 G/F Match (UGF) 7,208.0 1004 Gen Fund (UGF) -7,208.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1002 Fed Rcpts (Fed) 132.5 1003 G/F Match (UGF) 105.1 1037 GF/MH (UGF) 27.9 1092 MHTAAR (Other) 4.1	SalAdj	269.6	269.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Enacted * * *												
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 Enacted Total		24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8

**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: General Relief/Temporary Assisted Living**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	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: Community Developmental Disabilities Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 615.0	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	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 1004 Gen Fund (UGF) -615.0	TrOut	-615.0	0.0	0.0	0.0	0.0	0.0	-615.0	0.0	0	0	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 Enacted * * *										
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	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: 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	Sa1Adj	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 Enacted * * *												
FY19 Enacted Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	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: Governor's Council on Disabilities and Special Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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

**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: Governor's Council on Disabilities and Special Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	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: Performance Bonuses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1188 Fed Unrstr (Fed) 6,000.0	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	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 1188 Fed Unrstr (Fed) -700.0	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	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 1188 Fed Unrstr (Fed) -5,300.0	Dec	-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	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 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	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: 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted Total		972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	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: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes	from FY19 Gov	Amend +	to FY19 Enacted	* * *						
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 Enacted Total		4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2

**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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	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: Administrative Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 from 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 from 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										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 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 Enacted * * *												
FY19 Enacted Total		13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	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: 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 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 Enacted * * *												
FY19 Enacted Total		16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	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: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 861.7	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
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 Enacted * * *										
FY19 Enacted Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	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: 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 Enacted * * *												
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										
FY19 Enacted Total		257,087.8	0.0	0.0	6,692.9	0.0	0.0	250,394.9	0.0	0	0	0
* * * FY19 Bills * * *												
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										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Bills * * * (continued)												
Ch. 75, SLA 2018 (SB 105) MARITAL/FAMILY THERAPY LIC & MED SERVICES (continued)												
1003 G/F Match (UGF)		25.0										
FY19 Bills Total		50.0	0.0	0.0	50.0	0.0	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: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom Structure**

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 Enacted * * *												
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										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

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
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * * (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 Enacted 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

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Enacted * * *												
FY19 Enacted Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0

Column Definitions

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.

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).

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.

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

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]