

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 19Enacted and 19Budget**

Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
L	Ch. 73, SLA 2018 SB 128 (now SB104)	19Budget	Special	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0	0	0
	MARIJUANA EDUCATION TREATMENT FUND - (Sec 24b & 38(b), SB142)												
	1254 MET Fund (DGF)			65.0									
	* Allocation Difference *			65.0	7.0	8.0	45.0	5.0	0.0	0.0	0	0	0
	** Appropriation Difference **			65.0	7.0	8.0	45.0	5.0	0.0	0.0	0	0	0
Children's Services													
Children's Services Training													
	Ch. 15, SLA 2018 (HB 151) DHSS;CINA; FOSTER CARE; CHILD PROTECTION	19Budget	FisNot	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			62.6									
	1004 Gen Fund (UGF)			83.0									
	* Allocation Difference *			145.6	0.0	0.0	145.6	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
	Ch. 15, SLA 2018 (HB 151) DHSS;CINA; FOSTER CARE; CHILD PROTECTION	19Budget	FisNot	1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	21	0	0
	1002 Fed Rcpts (Fed)			696.2									
	1004 Gen Fund (UGF)			1,273.9									
	* Allocation Difference *			1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	21	0	0
	** Appropriation Difference **			2,115.7	1,546.5	96.0	330.4	142.8	0.0	0.0	21	0	0
Senior Benefits Payment Program													
Senior Benefits Payment Program													
	Ch. 8, SLA 2018 (HB 236) EXTEND: SENIOR BENEFITS PAYMENT PROGRAM	19Budget	FisNot	19,986.1	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
	1004 Gen Fund (UGF)			19,986.1									
	* Allocation Difference *			19,986.1	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
	** Appropriation Difference **			19,986.1	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
Public Health													
Public Health Administrative Services													
L	Ch. 73, SLA 2018 SB 128 (now SB104)	19Budget	Special	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0
	MARIJUANA EDUCATION TREATMENT FUND - (Sec 24(a) & 38(b), SB142)												
	1254 MET Fund (DGF)			760.0									
	* Allocation Difference *			760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0
	** Appropriation Difference **			760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0

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Medicaid Services

Behavioral Health Medicaid Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Ch. 75, SLA 2018 (SB 105) MARITAL/FAMILY THERAPY LIC & MED SERVICES	19Budget	FisNot	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			25.0										
1003 G/F Match (UGF)			25.0										
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			22,976.8	1,653.5	109.0	667.9	147.8	0.0	20,398.6	0.0	22	0	0
**** All Agencies Difference ****			22,976.8	1,653.5	109.0	667.9	147.8	0.0	20,398.6	0.0	22	0	0

Column Definitions

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).

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