

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

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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 Governor w/LFD Adjust Total		1,399.2	1,124.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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
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										
FY19 Governor w/LFD Adjust Total		61,941.0	50,151.4	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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										
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										
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										
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 Governor w/LFD Adjust Total		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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 Governor w/LFD Adjust Total		5,318.0	2,661.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1

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

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*** FY19 Governor w/LFD Adjust ***										
FY18 Conference Committee	ConfCom	10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
1002 Fed Rcpts (Fed)		2,346.9										
1003 G/F Match (UGF)		667.3										
1004 Gen Fund (UGF)		718.6										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		337.7										
1013 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										
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										
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
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										

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

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
MH Trust: Housing - Office of Integrated Housing 1092 MHTAAR (Other) 122.0	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		10,386.7	7,254.6	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1037 GF/MH (UGF)	ConfCom	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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 Governor w/LFD Adjust Total		33,360.0	27,652.6	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	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 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1037 GF/MH (UGF)	ConfCom	654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1037 GF/MH (UGF)	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)	TrIn	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child 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>
		*** FY19 Governor w/LFD Adjust ***										
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										
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										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	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										
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 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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										
FY19 Governor w/LFD Adjust Total		11,710.5	6,341.6	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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 Governor w/LFD Adjust Total		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor 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
		*** FY19 Governor w/LFD Adjust ***										
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										
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										
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										
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										
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										
FY19 Governor w/LFD Adjust Total		62,834.6	52,731.0	665.0	9,053.9	289.5	95.2	0.0	0.0	509	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 Governor w/LFD Adjust Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 Governor w/LFD Adjust Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		*** FY19 Governor w/LFD Adjust ***										
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										
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
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
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 Governor w/LFD Adjust 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 - Governor 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												
1004 Gen Fund (UGF)		153.9										
FY19 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 Governor w/LFD Adjust Total		2,167.6	1,522.7	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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										
FY19 Governor w/LFD Adjust Total		4,576.4	2,244.1	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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										
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										
FY19 Governor w/LFD Adjust Total		12,298.4	8,355.1	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 Governor w/LFD Adjust Total		2,669.8	1,929.6	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 Governor w/LFD Adjust Total		17,769.4	15,571.6	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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												
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
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 Governor w/LFD Adjust Total		2,380.2	2,073.4	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 Governor w/LFD Adjust Total		2,106.0	1,824.3	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 Governor w/LFD Adjust Total		4,785.1	3,937.7	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 Governor w/LFD Adjust Total		5,009.5	4,601.8	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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
FY19 Governor w/LFD Adjust Total		2,649.1	2,358.1	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 Governor w/LFD Adjust Total		4,214.8	3,720.8	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
1002 Fed Rcpts (Fed)		286.2										
1004 Gen Fund (UGF)		15,265.5										
1007 I/A Rcpts (Other)		221.1										
1037 GF/MH (UGF)		339.2										
1092 MHTAAR (Other)		159.9										
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
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 Governor w/LFD Adjust Total		16,191.6	14,067.7	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF)		530.9										
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
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
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 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
FY19 Governor w/LFD Adjust Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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 Governor w/LFD Adjust Total		43,957.2	3,538.6	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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												
1004 Gen Fund (UGF)		1,205.4										
FY19 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 19,986.1	ConfCom	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
LFD Adjust: Remove Funding for Senior Benefits Payment Program Pending Four Year Program Extension FY19-FY22 (HB236) 1004 Gen Fund (UGF) -19,986.1	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
LFD Adjust: Fiscal Note for HB 236 to Extend the Senior Benefits Payment Program FY19-FY22 1004 Gen Fund (UGF) 19,986.1	FisNot	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
FY19 Governor w/LFD Adjust 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 - Governor 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												
1050 PFD Fund (Other) 17,724.7	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
FY19 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1002 Fed Rcpts (Fed)	ConfCom	12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
Transfer to Work Services for Personal Services 1002 Fed Rcpts (Fed)	TrOut	-15.3	0.0	0.0	0.0	0.0	0.0	-15.3	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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
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										
FY19 Governor w/LFD Adjust Total		5,950.7	4,144.3	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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										
FY19 Governor w/LFD Adjust Total		49,069.7	37,489.5	147.0	10,892.0	526.2	15.0	0.0	0.0	420	8	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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										
FY19 Governor w/LFD Adjust Total		2,005.0	1,548.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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										
FY19 Governor w/LFD Adjust Total		2,607.5	2,327.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work 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 Governor w/LFD Adjust * * *										
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										
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										
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										
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										
FY19 Governor w/LFD Adjust Total		11,017.4	913.2	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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										
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										
FY19 Governor w/LFD Adjust Total		28,859.7	1,277.4	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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
		*** FY19 Governor w/LFD Adjust ***										
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										
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
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										
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										
FY19 Governor w/LFD Adjust 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

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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
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										
FY19 Governor w/LFD Adjust Total		13,589.6	4,654.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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										
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										
FY19 Governor w/LFD Adjust Total		4,058.3	2,317.1	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*** FY19 Governor w/LFD Adjust ***										
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										
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
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	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										
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										
FY19 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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										
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										
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										
FY19 Governor w/LFD Adjust Total		17,351.7	4,347.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
1002 Fed Rcpts (Fed)		9,332.5										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		1,261.9										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		415.3										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		1,506.8										
1238 VaccAssess (DGF)		10,500.0										
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
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										
FY19 Governor w/LFD Adjust 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

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

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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										
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										
FY19 Governor w/LFD Adjust Total		3,671.8	2,513.0	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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												
1003 G/F Match (UGF)		3,033.7										
FY19 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 Governor w/LFD Adjust Total		3,224.0	2,315.9	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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										
FY19 Governor w/LFD Adjust Total		7,253.6	4,137.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF)	ConfCom	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Transfer to Emergency Programs to Align Oversight of Grant Program 1004 Gen Fund (UGF)	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
FY19 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*** FY19 Governor w/LFD Adjust ***										
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										
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
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
MH Trust: Cont-HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Research Analyst (FY18-FY28)	IncT	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		54.0										
MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74	IncOTI	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		146.8										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *			(continued)							
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
FY19 Governor w/LFD Adjust Total		23,772.7	17,685.1	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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												
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
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25	FNOTI	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
SLA2016 (SB74)												
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 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF)	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
Transfer to Senior and Disabilities Community Based Grants 1004 Gen Fund (UGF)	TrOut	-615.0	0.0	0.0	0.0	0.0	0.0	-615.0	0.0	0	0	0
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor	w/LFD	Adjust	* * *							
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										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		0.5										
Reverse Mental Health Trust Recommendation	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-119.6										
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554) (FY18-FY28)	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		119.1										
Transfer from Early Intervention/Infant Learning Programs	TrIn	214.0	172.0	20.0	20.0	2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		214.0										
Transfer to Senior and Disabilities Services Administration	TrOut	-286.5	-169.9	-56.1	-56.5	-4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-214.9										
1003 G/F Match (UGF)		-71.6										
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 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 Governor w/LFD Adjust Total		1,653.8	785.2	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1188 Fed Unrstr (Fed)	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Remaining Project to Administrative Support Services 1188 Fed Unrstr (Fed)	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
Federal Performance Bonuses Program Termination 1188 Fed Unrstr (Fed)	Dec	-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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										
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										
FY19 Governor w/LFD Adjust Total		1,708.3	1,450.5	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor	w/LFD	Adjust	* * *							
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										
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
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 Governor w/LFD Adjust Total		951.1	809.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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
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 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 Governor w/LFD Adjust 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 - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
Delete Accountant III (06-0245) and Accountant V (06-0057)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrIn	482.0	482.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		482.0										
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	-649.0	-641.4	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.7										
1007 I/A Rcpts (Other)		-585.3										
Align Personal Services with Anticipated Expenditures	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		2.8										
Transfer from Information Technology Services to Support a Chargeback Model and Align Cost Allocation Authority	TrIn	983.1	859.0	1.6	117.0	5.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		429.9										
1007 I/A Rcpts (Other)		553.2										
Transfer Management of Remaining Project from Performance Bonuses	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		700.0										
Transfer from Assessment and Planning to Align Contract with Contract Management and Support	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority	TrOut	-429.9	-305.8	-1.6	-117.0	-5.5	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-429.9										
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										
1004 Gen Fund (UGF)		-5,694.0										
FY19 Governor w/LFD Adjust Total		13,097.8	9,192.0	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 Governor w/LFD Adjust Total		1,077.0	760.5	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		*** FY19 Governor w/LFD Adjust ***										
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										
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
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										
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										

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY19 Governor w/LFD Adjust * * * (continued)												
Transfer from HSS State Facilities Rent for Anticipated Cost Allocation and Align Expenditure Authority (continued)												
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
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										
FY19 Governor w/LFD Adjust Total		16,694.7	12,141.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
Transfer to Information Technology Services for Anticipated Cost	TrOut	-468.6	0.0	0.0	-468.6	0.0	0.0	0.0	0.0	0	0	0
Allocation and Align Expenditure Authority												
1002 Fed Rcpts (Fed)		-458.2										
1003 G/F Match (UGF)		-10.4										
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 Governor w/LFD Adjust 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 - Governor 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												
1004 Gen Fund (UGF)		1,387.0										
FY19 Governor w/LFD Adjust 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 - Governor 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 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
FY19 Governor w/LFD Adjust 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 - Governor 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 Governor w/LFD Adjust * * *										
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										
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										
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 Governor w/LFD Adjust Total		257,246.8	0.0	0.0	6,851.9	0.0	0.0	250,394.9	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FN0TI	-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										
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74	Inc0TI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2.5										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	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 Governor w/LFD Adjust 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

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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										
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										
FY19 Governor w/LFD Adjust Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0

Column Definitions

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