

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,669.4 | 1,383.6 | 38.6 | 222.9 | 24.3 | 0.0 | 0.0 | 0.0 | 13 | 0 | 2 |
| 1002 Fed Rcpts (Fed) | | 62.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,543.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 64.2 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,669.4 | 1,383.6 | 38.6 | 222.9 | 24.3 | 0.0 | 0.0 | 0.0 | 13 | 0 | 2 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,669.4 | 1,383.6 | 38.6 | 222.9 | 24.3 | 0.0 | 0.0 | 0.0 | 13 | 0 | 2 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Accommodate Travel to Pioneer Homes and to Meetings | LIT | 0.0 | -15.2 | 15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 1,669.4 | 1,368.4 | 53.8 | 222.9 | 24.3 | 0.0 | 0.0 | 0.0 | 13 | 0 | 2 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 29.2 | 29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 27.9 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,698.0 | 1,397.0 | 53.8 | 222.9 | 24.3 | 0.0 | 0.0 | 0.0 | 13 | 0 | 2 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed. | Dec | -240.7 | -229.3 | -1.4 | -8.8 | -1.2 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -240.7 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,457.3 | 1,167.7 | 52.4 | 214.1 | 23.1 | 0.0 | 0.0 | 0.0 | 11 | 0 | 2 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** FY15 Conference Committee *** | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 60,653.7 | 48,902.4 | 19.9 | 7,231.1 | 4,196.6 | 250.0 | 53.7 | 0.0 | 562 | 40 | 30 |
| 1002 Fed Rcpts (Fed) | | 631.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 19,980.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 15,479.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5,765.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 15,730.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 3,066.4 | | | | | | | | | | |
| FY15 Conference Committee Total | | 60,653.7 | 48,902.4 | 19.9 | 7,231.1 | 4,196.6 | 250.0 | 53.7 | 0.0 | 562 | 40 | 30 |
| *** Changes from FY15 Conference Committee to FY15 Authorized *** | | | | | | | | | | | | |
| FY15 Authorized Total | | 60,653.7 | 48,902.4 | 19.9 | 7,231.1 | 4,196.6 | 250.0 | 53.7 | 0.0 | 562 | 40 | 30 |
| *** Changes from FY15 Authorized to FY15 Management Plan *** | | | | | | | | | | | | |
| Add On-call Licensed Practical Nurse (06-N15001) and Assisted Living Aide (06-N15002) for Fill-in Service Coverage | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 500.0 | 0.0 | -150.0 | -150.0 | -200.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 60,653.7 | 49,402.4 | 19.9 | 7,081.1 | 4,046.6 | 50.0 | 53.7 | 0.0 | 562 | 40 | 32 |
| *** Changes from FY15 Management Plan to FY16 Adjusted Base *** | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 803.6 | 803.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 321.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 123.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 88.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 253.8 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 16.6 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -11.8 | -11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -3.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.9 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 61,445.5 | 50,194.2 | 19.9 | 7,081.1 | 4,046.6 | 50.0 | 53.7 | 0.0 | 562 | 40 | 32 |
| *** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** | | | | | | | | | | | | |
| AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies | Dec | -1,673.4 | -1,321.3 | -1.0 | -221.3 | -126.5 | -1.6 | -1.7 | 0.0 | -10 | -3 | -4 |
| 1004 Gen Fund (UGF) | | -1,673.4 | | | | | | | | | | |
| AMD: Increase Pioneer Homes' Resident Rate by 8.5% (with future rate adjustments based on inflation) | Inc | 1,734.3 | 1,434.3 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1,300.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 434.3 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 61,506.4 | 50,307.2 | 18.9 | 7,159.8 | 3,920.1 | 48.4 | 52.0 | 0.0 | 552 | 37 | 28 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| Transfer from Multiple Components to More Efficiently Deliver Services | TrIn | 71,147.3 | 0.0 | 35.0 | 4,247.1 | 0.0 | 0.0 | 66,865.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 5,835.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,852.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,192.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 43,279.1 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 1,050.0 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 15,937.7 | | | | | | | | | | |
| AMD: Align Authority to Fund a Chronic Inebriate Pilot Project | LIT | 0.0 | 0.0 | 0.0 | -226.9 | 0.0 | 0.0 | 226.9 | 0.0 | 0 | 0 | 0 |
| AMD: Achieve Savings by Reviewing Level of DHSS Grants and by Expanding Medicaid to Some Clients | Dec | -1,558.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,558.7 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -1,558.7 | | | | | | | | | | |
| AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements | Dec | -567.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -567.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -567.0 | | | | | | | | | | |
| AMD: Inc/Dec Pair--Additional UGF available because Farhrenkamp Bldg Mtnc is no Longer Needed in Residential Child Care | Inc | 51.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 51.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 51.7 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 69,073.3 | 0.0 | 35.0 | 4,020.2 | 0.0 | 0.0 | 65,018.1 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,473.1 | 0.0 | 0.0 | 171.6 | 0.0 | 0.0 | 1,301.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,113.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 359.5 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,473.1 | 0.0 | 0.0 | 171.6 | 0.0 | 0.0 | 1,301.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,473.1 | 0.0 | 0.0 | 171.6 | 0.0 | 0.0 | 1,301.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Prevention and Early Intervention Grants Program to Rural Services and Suicide Prevention | TrOut | -291.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -291.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -291.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 1,182.1 | 0.0 | 0.0 | 171.6 | 0.0 | 0.0 | 1,010.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,182.1 | 0.0 | 0.0 | 171.6 | 0.0 | 0.0 | 1,010.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services | TrOut | -1,182.1 | 0.0 | 0.0 | -171.6 | 0.0 | 0.0 | -1,010.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -822.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -359.5 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** FY15 Conference Committee *** | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 4,074.7 | 2,208.0 | 31.5 | 191.3 | 50.0 | 0.0 | 1,593.9 | 0.0 | 22 | 0 | 3 |
| 1002 Fed Rcpts (Fed) | | 310.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 800.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 510.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,447.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 857.7 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 148.1 | | | | | | | | | | |
| FY15 Conference Committee Total | | 4,074.7 | 2,208.0 | 31.5 | 191.3 | 50.0 | 0.0 | 1,593.9 | 0.0 | 22 | 0 | 3 |
| *** Changes from FY15 Conference Committee to FY15 Authorized *** | | | | | | | | | | | | |
| Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L20 (HB266)) | FisNot15 | 500.0 | 96.5 | 6.6 | 396.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 403.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 96.5 | | | | | | | | | | |
| FY15 Authorized Total | | 4,574.7 | 2,304.5 | 38.1 | 588.2 | 50.0 | 0.0 | 1,593.9 | 0.0 | 23 | 0 | 3 |
| *** Changes from FY15 Authorized to FY15 Management Plan *** | | | | | | | | | | | | |
| Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180 | TrIn | 148.1 | 148.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 148.1 | | | | | | | | | | |
| Transfer from Behavioral Health Grants for the Substance Abuse Prevention and Treatment Block Grant Increase | TrIn | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6.5 | | | | | | | | | | |
| Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180 | TrOut | -148.1 | -148.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1180 A/D T&P Fd (DGF) | | -148.1 | | | | | | | | | | |
| FY15 Management Plan Total | | 4,581.2 | 2,304.5 | 38.1 | 588.2 | 50.0 | 0.0 | 1,600.4 | 0.0 | 23 | 0 | 3 |
| *** Changes from FY15 Management Plan to FY16 Adjusted Base *** | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 48.6 | 48.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 19.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 22.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 6.6 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.6 | | | | | | | | | | |
| Transfer from Behavioral Health Grants for Therapeutic Court Program Positions | TrIn | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 150.0 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 4,778.9 | 2,502.2 | 38.1 | 588.2 | 50.0 | 0.0 | 1,600.4 | 0.0 | 23 | 0 | 3 |
| *** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 4,778.9 | 2,502.2 | 38.1 | 588.2 | 50.0 | 0.0 | 1,600.4 | 0.0 | 23 | 0 | 3 |

2015 Legislature - Operating Budget Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 30,018.2 | 0.0 | 0.0 | 1,694.0 | 0.0 | 0.0 | 28,324.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,233.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 810.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,421.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 7,794.2 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 200.0 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 15,558.2 | | | | | | | | | | |
| FY15 Conference Committee Total | | 30,018.2 | 0.0 | 0.0 | 1,694.0 | 0.0 | 0.0 | 28,324.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| L Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15) | CarryFwd | 1,771.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,771.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,771.0 | | | | | | | | | | |
| FY15 Authorized Total | | 31,789.2 | 0.0 | 0.0 | 1,694.0 | 0.0 | 0.0 | 30,095.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180 | TrIn | 148.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 148.1 | 0.0 | 0 | 0 | 0 |
| 1180 A/D T&P Fd (DGF) | | 148.1 | | | | | | | | | | |
| Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180 | TrOut | -148.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -148.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -148.1 | | | | | | | | | | |
| Transfer to Community Action Prevention and Intervention Grants for Strategic Prevention Framework Federal Grant | TrOut | -263.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -263.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -263.8 | | | | | | | | | | |
| Transfer to Alcohol Safety Action Program for the Substance Abuse Prevention and Treatment Block Grant Increase | TrOut | -6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -6.5 | | | | | | | | | | |
| Transfer to Services for Severely Emotionally Disturbed Youth for Transition to Independence Grant | TrOut | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -100.0 | | | | | | | | | | |
| Transfer to Services to the Seriously Mentally Ill for the Community Mental Health Services Block Grant Increase | TrOut | -37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -37.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -37.5 | | | | | | | | | | |
| Transfer to Psychiatric Emergency Services for Comprehensive Behavioral Health Treatment and Recovery Grants | TrOut | -264.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -264.2 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -264.2 | | | | | | | | | | |
| Transfer from BH Grants to Services for the Seriously Mentally Ill to Increase Community-Based Treatment Grants | TrOut | -17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17.2 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -17.2 | | | | | | | | | | |
| Transfer to Behavioral Health Administration to Support Health Program Manager IV (06-0644) | TrOut | -196.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -196.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -196.0 | | | | | | | | | | |
| Align Authority to Facilitate a Contract for the Assisted Living Home Training and Capacity Program | LIT | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * (continued) | | | | | | | | | | | | |
| FY15 Management Plan Total | | 30,904.0 | 0.0 | 0.0 | 1,744.0 | 0.0 | 0.0 | 29,160.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15) | OTI | -1,771.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,771.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,771.0 | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -200.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17) | IncT | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 100.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 1377 Assisted Living Home Training and Targeted Capacity Development (FY14-FY16) | IncT | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 100.0 | | | | | | | | | | |
| Transfer from Behavioral Health Administration for Use More Fitting of Substance Abuse Grants | TrIn | 231.4 | 0.0 | 0.0 | 231.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1180 A/D T&P Fd (DGF) | | 231.4 | | | | | | | | | | |
| Transfer to Alcohol Safety Action Program to Fund Positions for the Therapeutic Court Program | TrOut | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -150.0 | | | | | | | | | | |
| Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent | TrOut | -231.4 | 0.0 | 0.0 | -231.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -231.4 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 28,983.0 | 0.0 | 0.0 | 1,744.0 | 0.0 | 0.0 | 27,239.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services | TrOut | -28,983.0 | 0.0 | 0.0 | -1,744.0 | 0.0 | 0.0 | -27,239.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3,825.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -662.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1,075.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -7,281.4 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -200.0 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | -15,937.7 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 |
|--|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|-----------|----------|-----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 10,040.8 | 7,524.7 | 447.2 | 1,984.2 | 84.7 | 0.0 | 0.0 | 0.0 | 66 | 0 | 18 |
| 1002 Fed Rcpts (Fed) | | 2,039.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 650.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 398.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 20.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 57.0 | | | | | | | | | | |
| 1013 AI/Drq RLF (Fed) | | 2.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 5,294.7 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 230.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 165.5 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | 950.7 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 231.4 | | | | | | | | | | |
| FY15 Conference Committee Total | | 10,040.8 | 7,524.7 | 447.2 | 1,984.2 | 84.7 | 0.0 | 0.0 | 0.0 | 66 | 0 | 18 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unallocc | -55.1 | 0.0 | -55.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -55.1 | | | | | | | | | | |
| FY15 Authorized Total | | 9,985.7 | 7,524.7 | 392.1 | 1,984.2 | 84.7 | 0.0 | 0.0 | 0.0 | 66 | 0 | 18 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Health Program Manager IV (06-0644) from Commissioner's Office to Manage Family Services Grants | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Office Assistant II (06-1014) 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 from Residential Child Care to Support Office Assistant II (06-1014) | TrIn | 55.7 | 55.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 55.7 | | | | | | | | | | |
| Transfer Authority from Behavioral Health Grants Component to Fund Health Program Manager IV (06-0644) | TrIn | 196.0 | 161.0 | 15.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 196.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 10,237.4 | 7,741.4 | 407.1 | 1,994.2 | 94.7 | 0.0 | 0.0 | 0.0 | 68 | 0 | 18 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -230.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -230.4 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -230.4 | | | | | | | | | | |
| MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16) | IncT | 230.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 230.4 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 230.4 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 169.7 | 169.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 33.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 14.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 95.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 5.0 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | 11.6 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16) | OTI | -650.0 | -69.4 | -93.4 | -420.3 | -66.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -650.0 | | | | | | | | | | |
| Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16) | IncT | 650.0 | 69.4 | 93.4 | 420.3 | 66.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 650.0 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -4.6 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -2.5 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -0.3 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | -0.3 | | | | | | | | | | |
| Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent | TrIn | 231.4 | 0.0 | 0.0 | 231.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 231.4 | | | | | | | | | | |
| Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent | TrOut | -231.4 | 0.0 | 0.0 | -231.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1180 A/D T&P Fd (DGF) | | -231.4 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 10,402.5 | 7,906.5 | 407.1 | 1,994.2 | 94.7 | 0.0 | 0.0 | 0.0 | 68 | 0 | 18 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644) | TrIn | 160.2 | 160.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 80.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 80.1 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 10,562.7 | 8,066.7 | 407.1 | 1,994.2 | 94.7 | 0.0 | 0.0 | 0.0 | 68 | 0 | 18 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| Transfer from Multiple Components to More Efficiently Deliver Services | TrIn | 10,862.4 | 0.0 | 0.0 | 2,009.2 | 40.0 | 0.0 | 8,813.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,064.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,377.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 200.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 2,034.6 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 2,186.8 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 10,862.4 | 0.0 | 0.0 | 2,009.2 | 40.0 | 0.0 | 8,813.2 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 5,657.2 | 0.0 | 0.0 | 887.5 | 30.0 | 0.0 | 4,739.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,388.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 530.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 200.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1,538.2 | | | | | | | | | | |
| FY15 Conference Committee Total | | 5,657.2 | 0.0 | 0.0 | 887.5 | 30.0 | 0.0 | 4,739.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 5,657.2 | 0.0 | 0.0 | 887.5 | 30.0 | 0.0 | 4,739.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Behavioral Health Grants for Strategic Prevention Framework Federal Grant | TrIn | 263.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 263.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 263.8 | | | | | | | | | | |
| Transfer Prevention and Early Intervention Grants to Rural Services and Suicide Prevention | TrOut | -232.7 | 0.0 | 0.0 | -58.0 | 0.0 | 0.0 | -174.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -232.7 | | | | | | | | | | |
| FY15 Management Plan Total | | 5,688.3 | 0.0 | 0.0 | 829.5 | 30.0 | 0.0 | 4,828.8 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 5,688.3 | 0.0 | 0.0 | 829.5 | 30.0 | 0.0 | 4,828.8 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services | TrOut | -5,688.3 | 0.0 | 0.0 | -829.5 | -30.0 | 0.0 | -4,828.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3,651.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -298.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -200.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -1,538.2 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 3,468.3 | 0.0 | 0.0 | 1,008.1 | 10.0 | 0.0 | 2,450.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 412.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 732.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 136.9 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 2,186.8 | | | | | | | | | | |
| FY15 Conference Committee Total | | 3,468.3 | 0.0 | 0.0 | 1,008.1 | 10.0 | 0.0 | 2,450.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 3,468.3 | 0.0 | 0.0 | 1,008.1 | 10.0 | 0.0 | 2,450.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Prevention and Early Intervention Grants from the AK Fetal Alcohol Syndrome Program | TrIn | 291.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 291.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 291.0 | | | | | | | | | | |
| Transfer Prevention and Early Intervention Grants from Community Action Prevention & Intervention Grants | TrIn | 232.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 232.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 232.7 | | | | | | | | | | |
| FY15 Management Plan Total | | 3,992.0 | 0.0 | 0.0 | 1,008.1 | 10.0 | 0.0 | 2,973.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 3,992.0 | 0.0 | 0.0 | 1,008.1 | 10.0 | 0.0 | 2,973.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services | TrOut | -3,992.0 | 0.0 | 0.0 | -1,008.1 | -10.0 | 0.0 | -2,973.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -412.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1,256.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -136.9 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | -2,186.8 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 7,369.5 | 0.0 | 0.0 | 1,321.6 | 0.0 | 0.0 | 6,047.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,714.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 5,655.1 | | | | | | | | | | |
| FY15 Conference Committee Total | | 7,369.5 | 0.0 | 0.0 | 1,321.6 | 0.0 | 0.0 | 6,047.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 7,369.5 | 0.0 | 0.0 | 1,321.6 | 0.0 | 0.0 | 6,047.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Behavioral Health Grants for Comprehensive Behavioral Health Treatment and Recovery Grants | TrIn | 264.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 264.2 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 264.2 | | | | | | | | | | |
| FY15 Management Plan Total | | 7,633.7 | 0.0 | 0.0 | 1,321.6 | 0.0 | 0.0 | 6,312.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 7,633.7 | 0.0 | 0.0 | 1,321.6 | 0.0 | 0.0 | 6,312.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services | TrOut | -7,633.7 | 0.0 | 0.0 | -1,321.6 | 0.0 | 0.0 | -6,312.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,714.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -5,919.3 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

| <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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|---------------|------------|------------|------------|
| *** FY15 Conference Committee *** | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 19,135.1 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 19,089.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 972.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,194.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 16,118.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 850.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 19,135.1 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 19,089.2 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY15 Conference Committee to FY15 Authorized *** | | | | | | | | | | | | |
| FY15 Authorized Total | | 19,135.1 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 19,089.2 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY15 Authorized to FY15 Management Plan *** | | | | | | | | | | | | |
| Transfer from Behavioral Health Grants for Community Mental Health Services Block Grant Increase | TrIn | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 37.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 37.5 | | | | | | | | | | |
| Transfer from BH Grants to Services for the Seriously Mentally III to Increase Community-Based Treatment Grants | TrIn | 17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.2 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 17.2 | | | | | | | | | | |
| FY15 Management Plan Total | | 19,189.8 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 19,143.9 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY15 Management Plan to FY16 Adjusted Base *** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -850.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -850.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 575 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16) | IncT | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 750.0 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 19,089.8 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 19,143.9 | -100.0 | 0 | 0 | 0 |
| *** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** | | | | | | | | | | | | |
| Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services | TrOut | -19,189.8 | 0.0 | 0.0 | -45.9 | 0.0 | 0.0 | -19,143.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,009.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1,194.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -16,135.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -850.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17) | IncT | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 100.0 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee 1037 GF/MH (UGF) 3,390.7 | ConfCom | 3,390.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,390.7 | 0.0 | 0 | 0 | 0 |
| FY15 Conference Committee Total | | 3,390.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,390.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 3,390.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,390.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 3,390.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,390.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 3,390.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,390.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs 1037 GF/MH (UGF) 567.0 | Inc | 567.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 567.0 | 0.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 3,957.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,957.7 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

| <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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 15,240.8 | 0.0 | 35.0 | 1,115.6 | 0.0 | 0.0 | 14,090.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 900.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 281.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 116.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 13,942.6 | | | | | | | | | | |
| FY15 Conference Committee Total | | 15,240.8 | 0.0 | 35.0 | 1,115.6 | 0.0 | 0.0 | 14,090.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 15,240.8 | 0.0 | 35.0 | 1,115.6 | 0.0 | 0.0 | 14,090.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Behavioral Health Grants for Transition to Independence Grant | TrIn | 100.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 100.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 15,340.8 | 0.0 | 35.0 | 1,135.6 | 0.0 | 0.0 | 14,170.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 15,340.8 | 0.0 | 35.0 | 1,135.6 | 0.0 | 0.0 | 14,170.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services | TrOut | -15,340.8 | 0.0 | -35.0 | -1,135.6 | 0.0 | 0.0 | -14,170.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,000.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -281.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -116.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -13,942.6 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 33,175.0 | 26,615.1 | 67.0 | 3,961.5 | 990.4 | 0.0 | 1,541.0 | 0.0 | 248 | 0 | 5 |
| 1003 G/F Match (UGF) | | 35.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 800.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 18,418.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 6,610.3 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 75.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 7,235.1 | | | | | | | | | | |
| FY15 Conference Committee Total | | 33,175.0 | 26,615.1 | 67.0 | 3,961.5 | 990.4 | 0.0 | 1,541.0 | 0.0 | 248 | 0 | 5 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 33,175.0 | 26,615.1 | 67.0 | 3,961.5 | 990.4 | 0.0 | 1,541.0 | 0.0 | 248 | 0 | 5 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 33,175.0 | 26,615.1 | 67.0 | 3,961.5 | 990.4 | 0.0 | 1,541.0 | 0.0 | 248 | 0 | 5 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -75.0 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 548.7 | 548.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 15.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 258.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 131.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 142.1 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -10.1 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -4.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -3.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -2.2 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 33,638.6 | 27,153.7 | 67.0 | 3,886.5 | 990.4 | 0.0 | 1,541.0 | 0.0 | 248 | 0 | 5 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed | Dec | -347.3 | -347.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1037 GF/MH (UGF) | | -347.3 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 33,291.3 | 26,806.4 | 67.0 | 3,886.5 | 990.4 | 0.0 | 1,541.0 | 0.0 | 247 | 0 | 5 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <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> |
|--|-------------------|---|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | * * * FY15 Conference Committee * * * | | | | | | | | | | |
| FY15 Conference Committee 1004 Gen Fund (UGF) 9.0 | ConfCom | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Conference Committee Total | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | |
| FY15 Authorized Total | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | |
| FY15 Management Plan Total | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | |
| FY16 Adjusted Base Total | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,144.8 | 729.6 | 187.9 | 210.2 | 17.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 99.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 45.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 541.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 459.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,144.8 | 729.6 | 187.9 | 210.2 | 17.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,144.8 | 729.6 | 187.9 | 210.2 | 17.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -27.5 | 2.6 | 20.9 | 4.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 1,144.8 | 702.1 | 190.5 | 231.1 | 21.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -459.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -459.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -459.0 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 8.3 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 6.6 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -0.2 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -0.1 | | | | | | | | | | |
| MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17) | IncT | 459.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 459.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 459.0 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,160.0 | 717.3 | 190.5 | 231.1 | 21.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 16.3 | -16.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,160.0 | 733.6 | 174.2 | 231.1 | 21.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee 1037 GF/MH (UGF) 662.5 | ConfCom | 662.5 | 96.3 | 36.4 | 51.3 | 3.5 | 0.0 | 415.0 | 60.0 | 1 | 0 | 0 |
| FY15 Conference Committee Total | | 662.5 | 96.3 | 36.4 | 51.3 | 3.5 | 0.0 | 415.0 | 60.0 | 1 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Suicide Prevention and Postvention Curriculum Development, Training, and Implementation | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60.0 | -60.0 | 0 | 0 | 0 |
| FY15 Authorized Total | | 662.5 | 96.3 | 36.4 | 51.3 | 3.5 | 0.0 | 475.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 662.5 | 96.3 | 36.4 | 51.3 | 3.5 | 0.0 | 475.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases 1037 GF/MH (UGF) 2.1 | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Adjusted Base Total | | 664.6 | 98.4 | 36.4 | 51.3 | 3.5 | 0.0 | 475.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 664.6 | 101.4 | 33.4 | 51.3 | 3.5 | 0.0 | 475.0 | 0.0 | 1 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|----------------|------------|----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 4,866.8 | 259.1 | 16.5 | 234.7 | 1.0 | 0.0 | 4,355.5 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 265.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 12.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,351.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 3,238.1 | | | | | | | | | | |
| FY15 Conference Committee Total | | 4,866.8 | 259.1 | 16.5 | 234.7 | 1.0 | 0.0 | 4,355.5 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 4,866.8 | 259.1 | 16.5 | 234.7 | 1.0 | 0.0 | 4,355.5 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Behavioral Health Administration to Support Office Assistant II (06-1014) | TrOut | -55.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -55.7 | | | | | | | | | | |
| FY15 Management Plan Total | | 4,811.1 | 259.1 | 16.5 | 234.7 | 1.0 | 0.0 | 4,299.8 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.0 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 4,816.2 | 264.2 | 16.5 | 234.7 | 1.0 | 0.0 | 4,299.8 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed | Dec | -51.7 | 0.0 | 0.0 | -51.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -51.7 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 4,764.5 | 264.2 | 16.5 | 183.0 | 1.0 | 0.0 | 4,299.8 | 0.0 | 2 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** FY15 Conference Committee *** | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 9,059.5 | 5,613.7 | 140.5 | 3,216.3 | 67.0 | 22.0 | 0.0 | 0.0 | 49 | 1 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,524.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,601.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,813.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 50.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 69.5 | | | | | | | | | | |
| FY15 Conference Committee Total | | 9,059.5 | 5,613.7 | 140.5 | 3,216.3 | 67.0 | 22.0 | 0.0 | 0.0 | 49 | 1 | 0 |
| *** Changes from FY15 Conference Committee to FY15 Authorized *** | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -72.5 | 0.0 | -72.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -72.5 | | | | | | | | | | |
| FY15 Authorized Total | | 8,987.0 | 5,613.7 | 68.0 | 3,216.3 | 67.0 | 22.0 | 0.0 | 0.0 | 49 | 1 | 0 |
| *** Changes from FY15 Authorized to FY15 Management Plan *** | | | | | | | | | | | | |
| Transfer Administrative Officer II (06-#011) from Front Line Social Workers | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY15 Management Plan Total | | 8,987.0 | 5,613.7 | 68.0 | 3,216.3 | 67.0 | 22.0 | 0.0 | 0.0 | 50 | 1 | 0 |
| *** Changes from FY15 Management Plan to FY16 Adjusted Base *** | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 122.5 | 122.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 29.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 32.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 60.5 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -6.7 | -6.7 | 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) | | -1.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -3.7 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 9,102.8 | 5,729.5 | 68.0 | 3,216.3 | 67.0 | 22.0 | 0.0 | 0.0 | 50 | 1 | 0 |
| *** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 9,102.8 | 5,729.5 | 68.0 | 3,216.3 | 67.0 | 22.0 | 0.0 | 0.0 | 50 | 1 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 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 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,427.2 | 0.0 | 327.2 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,427.2 | 0.0 | 327.2 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 1,427.2 | 0.0 | 327.2 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,427.2 | 0.0 | 327.2 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,427.2 | 0.0 | 327.2 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** FY15 Conference Committee *** | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 51,530.0 | 44,524.1 | 313.9 | 6,203.4 | 393.4 | 95.2 | 0.0 | 0.0 | 452 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 13,630.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 5,432.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 30,619.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 150.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 148.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 150.0 | | | | | | | | | | |
| 1188 Fed Unrstr (Fed) | | 1,400.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 51,530.0 | 44,524.1 | 313.9 | 6,203.4 | 393.4 | 95.2 | 0.0 | 0.0 | 452 | 0 | 1 |
| *** Changes from FY15 Conference Committee to FY15 Authorized *** | | | | | | | | | | | | |
| FY15 Authorized Total | | 51,530.0 | 44,524.1 | 313.9 | 6,203.4 | 393.4 | 95.2 | 0.0 | 0.0 | 452 | 0 | 1 |
| *** Changes from FY15 Authorized to FY15 Management Plan *** | | | | | | | | | | | | |
| Delete Expired Office Assistant II (06-N11031) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Transfer Administrative Officer II (06-#011) to Children's Services Management | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY15 Management Plan Total | | 51,530.0 | 44,524.1 | 313.9 | 6,203.4 | 393.4 | 95.2 | 0.0 | 0.0 | 451 | 0 | 0 |
| *** Changes from FY15 Management Plan to FY16 Adjusted Base *** | | | | | | | | | | | | |
| Reverse Equipment Needed to Implement the 2012 Office of Children's Services Workload Study | OTI | -103.5 | 0.0 | 0.0 | 0.0 | -103.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -103.5 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 944.6 | 944.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 194.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 111.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 638.7 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -24.2 | -24.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -5.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -2.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -16.4 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 52,346.9 | 45,444.5 | 313.9 | 6,203.4 | 289.9 | 95.2 | 0.0 | 0.0 | 451 | 0 | 0 |
| *** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 52,346.9 | 45,444.5 | 313.9 | 6,203.4 | 289.9 | 95.2 | 0.0 | 0.0 | 451 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 13,729.4 | 0.0 | 69.1 | 2,761.1 | 0.0 | 0.0 | 10,899.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6,205.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 215.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,087.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 495.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 726.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 13,729.4 | 0.0 | 69.1 | 2,761.1 | 0.0 | 0.0 | 10,899.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 13,729.4 | 0.0 | 69.1 | 2,761.1 | 0.0 | 0.0 | 10,899.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Strengthening Families Through Early Care and Education to Infant Learning Program Grants | TrOut | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -250.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 13,479.4 | 0.0 | 69.1 | 2,761.1 | 0.0 | 0.0 | 10,649.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 13,479.4 | 0.0 | 69.1 | 2,761.1 | 0.0 | 0.0 | 10,649.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Reduce Funding for the Family Preservation Services Grants by 2.5% | Dec | -169.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -169.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -169.5 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 13,309.9 | 0.0 | 69.1 | 2,761.1 | 0.0 | 0.0 | 10,479.7 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 16,427.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 16,282.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,739.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 4,030.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5,658.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 3,000.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 16,427.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 16,282.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 16,427.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 16,282.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 16,427.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 16,282.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 16,427.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 16,282.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts | Inc | 2,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,600.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 2,600.0 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 19,027.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 18,882.9 | 0.0 | 0 | 0 | 0 |
| * * * 15Gov's Operating Supplemental * * * | | | | | | | | | | | | |
| Growing Number of Children in Foster Care | Suppl | 2,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,300.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 2,300.0 | | | | | | | | | | |
| 15Gov's Operating Supplemental Total | | 2,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,300.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 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 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 1,676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 9,800.3 | 0.0 | 0.3 | 927.5 | 0.0 | 0.0 | 8,872.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 632.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,608.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,811.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,000.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 747.9 | | | | | | | | | | |
| FY15 Conference Committee Total | | 9,800.3 | 0.0 | 0.3 | 927.5 | 0.0 | 0.0 | 8,872.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 9,800.3 | 0.0 | 0.3 | 927.5 | 0.0 | 0.0 | 8,872.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 9,800.3 | 0.0 | 0.3 | 927.5 | 0.0 | 0.0 | 8,872.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 9,800.3 | 0.0 | 0.3 | 927.5 | 0.0 | 0.0 | 8,872.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 9,800.3 | 0.0 | 0.3 | 927.5 | 0.0 | 0.0 | 8,872.5 | 0.0 | 0 | 0 | 0 |
| * * * 15Gov's Operating Supplemental * * * | | | | | | | | | | | | |
| Growing Number of Children in Foster Care | Suppl | 950.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 950.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 950.0 | | | | | | | | | | |
| 15Gov's Operating Supplemental Total | | 950.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 950.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 27,606.6 | 0.0 | 0.0 | 526.3 | 0.0 | 0.0 | 27,080.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 13,777.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2,354.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 11,475.2 | | | | | | | | | | |
| FY15 Conference Committee Total | | 27,606.6 | 0.0 | 0.0 | 526.3 | 0.0 | 0.0 | 27,080.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 27,606.6 | 0.0 | 0.0 | 526.3 | 0.0 | 0.0 | 27,080.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 27,606.6 | 0.0 | 0.0 | 526.3 | 0.0 | 0.0 | 27,080.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 27,606.6 | 0.0 | 0.0 | 526.3 | 0.0 | 0.0 | 27,080.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 27,606.6 | 0.0 | 0.0 | 526.3 | 0.0 | 0.0 | 27,080.3 | 0.0 | 0 | 0 | 0 |
| * * * 15Gov's Operating Supplemental * * * | | | | | | | | | | | | |
| Growing Number of Children in Subsidized Adoptions and Guardianship | Suppl | 3,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,400.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,700.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,700.0 | | | | | | | | | | |
| 15Gov's Operating Supplemental Total | | 3,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,400.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Early Childhood 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 12,525.7 | 859.6 | 60.0 | 1,537.1 | 20.0 | 0.0 | 10,049.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,353.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 39.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,320.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 758.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 7,873.5 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 180.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 12,525.7 | 859.6 | 60.0 | 1,537.1 | 20.0 | 0.0 | 10,049.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 12,525.7 | 859.6 | 60.0 | 1,537.1 | 20.0 | 0.0 | 10,049.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Strengthening Families Through Early Care and Education from Family Preservation | 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 | | | | | | | | | | |
| FY15 Management Plan Total | | 12,775.7 | 859.6 | 60.0 | 1,537.1 | 20.0 | 0.0 | 10,299.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -180.0 | 0.0 | 0.0 | -180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -180.0 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 17.8 | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8.6 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 12,612.9 | 876.8 | 60.0 | 1,357.1 | 20.0 | 0.0 | 10,299.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training | IncM | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 40.0 | | | | | | | | | | |
| AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%. | Dec | -237.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -237.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -237.3 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 12,415.6 | 876.8 | 60.0 | 1,397.1 | 20.0 | 0.0 | 10,061.7 | 0.0 | 7 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,471.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Reduce UGF because Catastrophic & Chronic Illness Prgm Clients will be Eligible for Medicaid when Expanded | Dec | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,000.0 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 471.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** FY15 Conference Committee *** | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 2,260.4 | 1,542.1 | 138.7 | 534.1 | 35.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,384.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 452.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 363.8 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 60.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 2,260.4 | 1,542.1 | 138.7 | 534.1 | 35.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| *** Changes from FY15 Conference Committee to FY15 Authorized *** | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -10.4 | 0.0 | -10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.4 | | | | | | | | | | |
| FY15 Authorized Total | | 2,250.0 | 1,542.1 | 128.3 | 534.1 | 35.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| *** Changes from FY15 Authorized to FY15 Management Plan *** | | | | | | | | | | | | |
| FY15 Management Plan Total | | 2,250.0 | 1,542.1 | 128.3 | 534.1 | 35.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| *** Changes from FY15 Management Plan to FY16 Adjusted Base *** | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 33.9 | 33.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 23.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 6.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.5 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 2,283.3 | 1,575.4 | 128.3 | 534.1 | 35.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| *** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 2,283.3 | 1,575.4 | 128.3 | 534.1 | 35.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| FY15 Conference Committee | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 1,244.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 359.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 978.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,723.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 263.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 128.4 | | | | | | | | | | |
| FY15 Conference Committee Total | | 4,697.3 | 2,875.4 | 96.1 | 1,636.2 | 89.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -4.7 | 0.0 | -4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Authorized Total | | 4,692.6 | 2,875.4 | 91.4 | 1,636.2 | 89.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Criminal Justice Technician I (06-1978) to Medical Assistance Administration to Conduct Research | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority for Reimbursable Services Agreements and Contracts | LIT | 0.0 | -72.0 | 0.0 | 72.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 4,692.6 | 2,803.4 | 91.4 | 1,708.2 | 89.6 | 0.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 23.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 4.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 18.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 13.3 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -0.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 4,750.4 | 2,861.2 | 91.4 | 1,708.2 | 89.6 | 0.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 4,750.4 | 2,861.2 | 91.4 | 1,708.2 | 89.6 | 0.0 | 0.0 | 0.0 | 30 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** FY15 Conference Committee *** | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 13,313.6 | 7,577.4 | 110.8 | 5,434.4 | 160.0 | 31.0 | 0.0 | 0.0 | 70 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 5,836.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 3,978.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,042.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 253.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2,203.6 | | | | | | | | | | |
| FY15 Conference Committee Total | | 13,313.6 | 7,577.4 | 110.8 | 5,434.4 | 160.0 | 31.0 | 0.0 | 0.0 | 70 | 0 | 1 |
| *** Changes from FY15 Conference Committee to FY15 Authorized *** | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -7.2 | 0.0 | -7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.2 | | | | | | | | | | |
| Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266)) | FisNot15 | 55.2 | 0.0 | 0.0 | 55.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 41.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 13.7 | | | | | | | | | | |
| FY15 Authorized Total | | 13,361.6 | 7,577.4 | 103.6 | 5,489.6 | 160.0 | 31.0 | 0.0 | 0.0 | 70 | 0 | 1 |
| *** Changes from FY15 Authorized to FY15 Management Plan *** | | | | | | | | | | | | |
| Delete Expired Medical Assistance Administrator III (06-N08007) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete Vacant Project Manager (06-X103) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Correct Position Type for Temporary Project Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 5 |
| Transfer Criminal Justice Technician I (06-1978) from Residential Licensing to Conduct Research | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Medical Assistance Administrator III (02-1530) from Rate Review for Accounting and Recovery | TrIn | 110.1 | 110.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 55.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 55.0 | | | | | | | | | | |
| Transfer Business Manager (06-T017) to Public Assistance Administration for Eligibility Information System Project | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| FY15 Management Plan Total | | 13,471.7 | 7,687.5 | 103.6 | 5,489.6 | 160.0 | 31.0 | 0.0 | 0.0 | 66 | 0 | 4 |
| *** Changes from FY15 Management Plan to FY16 Adjusted Base *** | | | | | | | | | | | | |
| Reverse Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266)) | OTI | -55.2 | 0.0 | 0.0 | -55.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -41.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -13.7 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 165.5 | 165.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 79.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 75.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 11.3 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -5.6 | -5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -2.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.7 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 13,576.4 | 7,847.4 | 103.6 | 5,434.4 | 160.0 | 31.0 | 0.0 | 0.0 | 66 | 0 | 4 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Funding for 3 PFTs for Medicaid Expansion Implementation | Inc | 410.0 | 351.0 | 2.0 | 28.2 | 28.8 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 205.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 205.0 | | | | | | | | | | |
| AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013) | Dec | -1,000.0 | -330.4 | 0.0 | -669.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| 1061 CIP Rcpts (Other) | | -1,000.0 | | | | | | | | | | |
| AMD: Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 12,986.4 | 7,868.0 | 105.6 | 4,793.0 | 188.8 | 31.0 | 0.0 | 0.0 | 69 | 0 | 2 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 2,617.0 | 2,142.2 | 48.8 | 365.2 | 55.4 | 5.4 | 0.0 | 0.0 | 18 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,345.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 968.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 161.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 142.1 | | | | | | | | | | |
| FY15 Conference Committee Total | | 2,617.0 | 2,142.2 | 48.8 | 365.2 | 55.4 | 5.4 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unallloc | -0.6 | 0.0 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| FY15 Authorized Total | | 2,616.4 | 2,142.2 | 48.2 | 365.2 | 55.4 | 5.4 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Medical Assistance Administrator (02-1530) to Medical Assistance Administration for Accounting and Recovery | TrOut | -110.1 | -110.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -55.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -55.0 | | | | | | | | | | |
| Align Authority for Reimbursable Services Agreements and Contracts | LIT | 0.0 | -75.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 2,506.3 | 1,957.1 | 48.2 | 440.2 | 55.4 | 5.4 | 0.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 40.2 | 40.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 20.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 19.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.1 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.4 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 2,545.6 | 1,996.4 | 48.2 | 440.2 | 55.4 | 5.4 | 0.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 2,545.6 | 1,996.4 | 48.2 | 440.2 | 55.4 | 5.4 | 0.0 | 0.0 | 17 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|--------------|----------------|-------------|------------|------------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 18,056.7 | 16,109.2 | 3.1 | 1,090.6 | 802.4 | 0.0 | 51.4 | 0.0 | 166 | 0 | 3 |
| 1004 Gen Fund (UGF) | | 16,924.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 357.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 721.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 53.4 | | | | | | | | | | |
| FY15 Conference Committee Total | | 18,056.7 | 16,109.2 | 3.1 | 1,090.6 | 802.4 | 0.0 | 51.4 | 0.0 | 166 | 0 | 3 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 18,056.7 | 16,109.2 | 3.1 | 1,090.6 | 802.4 | 0.0 | 51.4 | 0.0 | 166 | 0 | 3 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 18,056.7 | 16,109.2 | 3.1 | 1,090.6 | 802.4 | 0.0 | 51.4 | 0.0 | 166 | 0 | 3 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 321.0 | 321.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 306.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 14.8 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -5.7 | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.3 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 18,372.0 | 16,424.5 | 3.1 | 1,090.6 | 802.4 | 0.0 | 51.4 | 0.0 | 166 | 0 | 3 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Close a Community Detention Program and Eliminate two PFT positions | Dec | -261.6 | -261.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -261.6 | | | | | | | | | | |
| AMD: Provide Therapeutic Services for the Division of Behavioral Health | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -164.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 164.7 | | | | | | | | | | |
| AMD: Transfer Juvenile Justice Officer I/III (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage | TrOut | -82.9 | -82.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -82.9 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 18,027.5 | 16,080.0 | 3.1 | 1,090.6 | 802.4 | 0.0 | 51.4 | 0.0 | 163 | 0 | 3 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 2,289.2 | 1,986.6 | 3.2 | 103.9 | 190.6 | 0.0 | 4.9 | 0.0 | 19 | 0 | 2 |
| 1004 Gen Fund (UGF) | | 2,254.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 35.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 2,289.2 | 1,986.6 | 3.2 | 103.9 | 190.6 | 0.0 | 4.9 | 0.0 | 19 | 0 | 2 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 2,289.2 | 1,986.6 | 3.2 | 103.9 | 190.6 | 0.0 | 4.9 | 0.0 | 19 | 0 | 2 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Juvenile Probation Officer II (06-3648) from Probation Services for Community Detention Program | TrIn | 78.4 | 78.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 78.4 | | | | | | | | | | |
| FY15 Management Plan Total | | 2,367.6 | 2,065.0 | 3.2 | 103.9 | 190.6 | 0.0 | 4.9 | 0.0 | 20 | 0 | 2 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 42.6 | 42.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 42.6 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 2,409.6 | 2,107.0 | 3.2 | 103.9 | 190.6 | 0.0 | 4.9 | 0.0 | 20 | 0 | 2 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 2,409.6 | 2,107.0 | 3.2 | 103.9 | 190.6 | 0.0 | 4.9 | 0.0 | 20 | 0 | 2 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,961.6 | 1,753.3 | 4.8 | 89.3 | 106.4 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |
| 1004 Gen Fund (UGF) | | 1,931.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 30.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,961.6 | 1,753.3 | 4.8 | 89.3 | 106.4 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,961.6 | 1,753.3 | 4.8 | 89.3 | 106.4 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 1,961.6 | 1,753.3 | 4.8 | 89.3 | 106.4 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 35.5 | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 35.5 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,996.5 | 1,788.2 | 4.8 | 89.3 | 106.4 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,996.5 | 1,788.2 | 4.8 | 89.3 | 106.4 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 4,752.1 | 4,094.2 | 4.6 | 341.0 | 286.5 | 0.0 | 25.8 | 0.0 | 40 | 0 | 3 |
| 1004 Gen Fund (UGF) | | 4,562.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 74.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 114.4 | | | | | | | | | | |
| FY15 Conference Committee Total | | 4,752.1 | 4,094.2 | 4.6 | 341.0 | 286.5 | 0.0 | 25.8 | 0.0 | 40 | 0 | 3 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 4,752.1 | 4,094.2 | 4.6 | 341.0 | 286.5 | 0.0 | 25.8 | 0.0 | 40 | 0 | 3 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 4,752.1 | 4,094.2 | 4.6 | 341.0 | 286.5 | 0.0 | 25.8 | 0.0 | 40 | 0 | 3 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 83.5 | 83.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 81.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 2.4 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 4,833.9 | 4,176.0 | 4.6 | 341.0 | 286.5 | 0.0 | 25.8 | 0.0 | 40 | 0 | 3 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage | TrOut | -75.3 | -75.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -75.3 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 4,758.6 | 4,100.7 | 4.6 | 341.0 | 286.5 | 0.0 | 25.8 | 0.0 | 39 | 0 | 3 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 4,275.3 | 3,926.2 | 5.5 | 250.4 | 88.3 | 0.0 | 4.9 | 0.0 | 28 | 0 | 3 |
| 1004 Gen Fund (UGF) | | 4,164.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 48.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 63.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 4,275.3 | 3,926.2 | 5.5 | 250.4 | 88.3 | 0.0 | 4.9 | 0.0 | 28 | 0 | 3 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 4,275.3 | 3,926.2 | 5.5 | 250.4 | 88.3 | 0.0 | 4.9 | 0.0 | 28 | 0 | 3 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 4,275.3 | 3,926.2 | 5.5 | 250.4 | 88.3 | 0.0 | 4.9 | 0.0 | 28 | 0 | 3 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 86.0 | 86.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 84.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1.2 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.9 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 4,360.4 | 4,011.3 | 5.5 | 250.4 | 88.3 | 0.0 | 4.9 | 0.0 | 28 | 0 | 3 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cover | TrIn | 75.3 | 75.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 75.3 | | | | | | | | | | |
| AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover | TrIn | 82.9 | 82.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 82.9 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 4,518.6 | 4,169.5 | 5.5 | 250.4 | 88.3 | 0.0 | 4.9 | 0.0 | 30 | 0 | 3 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 2,685.2 | 2,427.6 | 6.4 | 192.4 | 55.8 | 0.0 | 3.0 | 0.0 | 19 | 0 | 2 |
| 1004 Gen Fund (UGF) | | 2,685.2 | | | | | | | | | | |
| FY15 Conference Committee Total | | 2,685.2 | 2,427.6 | 6.4 | 192.4 | 55.8 | 0.0 | 3.0 | 0.0 | 19 | 0 | 2 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 2,685.2 | 2,427.6 | 6.4 | 192.4 | 55.8 | 0.0 | 3.0 | 0.0 | 19 | 0 | 2 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Add On-call Nonpermanent Nurse II (06-N14076) to Provide Fill-in Service Coverage | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| FY15 Management Plan Total | | 2,685.2 | 2,427.6 | 6.4 | 192.4 | 55.8 | 0.0 | 3.0 | 0.0 | 19 | 0 | 3 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 52.1 | 52.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 52.1 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 2,736.7 | 2,479.1 | 6.4 | 192.4 | 55.8 | 0.0 | 3.0 | 0.0 | 19 | 0 | 3 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility | Dec | -92.8 | -92.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -92.8 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 2,643.9 | 2,386.3 | 6.4 | 192.4 | 55.8 | 0.0 | 3.0 | 0.0 | 18 | 0 | 3 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 4,059.8 | 3,586.2 | 3.4 | 233.5 | 211.0 | 0.0 | 25.7 | 0.0 | 36 | 0 | 3 |
| 1004 Gen Fund (UGF) | | 3,981.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 78.1 | | | | | | | | | | |
| FY15 Conference Committee Total | | 4,059.8 | 3,586.2 | 3.4 | 233.5 | 211.0 | 0.0 | 25.7 | 0.0 | 36 | 0 | 3 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 4,059.8 | 3,586.2 | 3.4 | 233.5 | 211.0 | 0.0 | 25.7 | 0.0 | 36 | 0 | 3 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 4,059.8 | 3,586.2 | 3.4 | 233.5 | 211.0 | 0.0 | 25.7 | 0.0 | 36 | 0 | 3 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 75.5 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 75.5 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -1.4 | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.4 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 4,133.9 | 3,660.3 | 3.4 | 233.5 | 211.0 | 0.0 | 25.7 | 0.0 | 36 | 0 | 3 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Transfer from Ketchikan to Johnson YC to reflect increased client travel between Juneau and Ketchikan | TrIn | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 4,233.9 | 3,660.3 | 3.4 | 233.5 | 211.0 | 0.0 | 125.7 | 0.0 | 36 | 0 | 3 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|-------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,941.9 | 1,741.9 | 5.0 | 68.4 | 121.8 | 0.0 | 4.8 | 0.0 | 17 | 1 | 2 |
| 1002 Fed Rcpts (Fed) | | 2.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,911.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 28.5 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,941.9 | 1,741.9 | 5.0 | 68.4 | 121.8 | 0.0 | 4.8 | 0.0 | 17 | 1 | 2 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,941.9 | 1,741.9 | 5.0 | 68.4 | 121.8 | 0.0 | 4.8 | 0.0 | 17 | 1 | 2 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 1,941.9 | 1,741.9 | 5.0 | 68.4 | 121.8 | 0.0 | 4.8 | 0.0 | 17 | 1 | 2 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 35.6 | 35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 35.6 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,976.9 | 1,776.9 | 5.0 | 68.4 | 121.8 | 0.0 | 4.8 | 0.0 | 17 | 1 | 2 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -998.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,000.0 | | | | | | | | | | |
| AMD: Transfer from Ketchikan RYF to Johnson YC to reflect increased client travel between Juneau and Ketchikan | 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 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,876.9 | 1,776.9 | 5.0 | 68.4 | 21.8 | 0.0 | 4.8 | 0.0 | 17 | 1 | 2 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 15,788.5 | 14,088.0 | 207.6 | 1,064.8 | 100.0 | 22.9 | 305.2 | 0.0 | 136 | 1 | 1 |
| 1002 Fed Rcpts (Fed) | | 281.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 14,754.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 150.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 333.5 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 268.7 | | | | | | | | | | |
| FY15 Conference Committee Total | | 15,788.5 | 14,088.0 | 207.6 | 1,064.8 | 100.0 | 22.9 | 305.2 | 0.0 | 136 | 1 | 1 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 15,788.5 | 14,088.0 | 207.6 | 1,064.8 | 100.0 | 22.9 | 305.2 | 0.0 | 136 | 1 | 1 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Juvenile Probation Officer II (06-3648) to Mat-Su Youth Facility for Community Detention Program | TrOut | -78.4 | -78.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -78.4 | | | | | | | | | | |
| FY15 Management Plan Total | | 15,710.1 | 14,009.6 | 207.6 | 1,064.8 | 100.0 | 22.9 | 305.2 | 0.0 | 135 | 1 | 1 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -268.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -268.7 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -268.7 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 304.6 | 304.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 289.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 5.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 5.0 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -9.5 | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -9.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.1 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -0.3 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17) | IncT | 113.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 113.3 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 113.3 | | | | | | | | | | |
| MH Trust: Dis Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17) | IncT | 155.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 155.4 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 155.4 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 16,005.2 | 14,304.7 | 207.6 | 1,064.8 | 100.0 | 22.9 | 305.2 | 0.0 | 135 | 1 | 1 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement | TrIn | 70.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 70.0 | | | | | | | | | | |
| AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061) | Dec | -482.4 | -482.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | -1 |
| 1004 Gen Fund (UGF) | | -482.4 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued) | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 15,592.8 | 13,822.3 | 277.6 | 1,064.8 | 100.0 | 22.9 | 305.2 | 0.0 | 130 | 1 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,465.0 | 0.0 | 200.0 | 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) | | 215.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 15.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,465.0 | 0.0 | 200.0 | 591.5 | 44.8 | 0.0 | 628.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,465.0 | 0.0 | 200.0 | 591.5 | 44.8 | 0.0 | 628.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 1,465.0 | 0.0 | 200.0 | 591.5 | 44.8 | 0.0 | 628.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,465.0 | 0.0 | 200.0 | 591.5 | 44.8 | 0.0 | 628.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement | TrOut | -70.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -70.0 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,395.0 | 0.0 | 130.0 | 591.5 | 44.8 | 0.0 | 628.7 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|--------------|------------|----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 530.0 | 41.2 | 24.9 | 12.5 | 0.0 | 0.0 | 451.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 530.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 530.0 | 41.2 | 24.9 | 12.5 | 0.0 | 0.0 | 451.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 530.0 | 41.2 | 24.9 | 12.5 | 0.0 | 0.0 | 451.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 530.0 | 41.2 | 24.9 | 12.5 | 0.0 | 0.0 | 451.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 530.9 | 42.1 | 24.9 | 12.5 | 0.0 | 0.0 | 451.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Align Authority to Increase Grant Line for Youth Courts | LIT | 0.0 | 0.0 | -5.5 | -5.0 | 0.0 | 0.0 | 10.5 | 0.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 530.9 | 42.1 | 19.4 | 7.5 | 0.0 | 0.0 | 461.9 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,019.4 | 0.0 | 0.0 | 342.5 | 0.0 | 0.0 | 676.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,019.4 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,019.4 | 0.0 | 0.0 | 342.5 | 0.0 | 0.0 | 676.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,019.4 | 0.0 | 0.0 | 342.5 | 0.0 | 0.0 | 676.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 1,019.4 | 0.0 | 0.0 | 342.5 | 0.0 | 0.0 | 676.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,019.4 | 0.0 | 0.0 | 342.5 | 0.0 | 0.0 | 676.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Align Authority for Reimbursable Services Agreement with Health Care Services | LIT | 0.0 | 0.0 | 0.0 | 363.1 | 0.0 | 0.0 | -363.1 | 0.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,019.4 | 0.0 | 0.0 | 705.6 | 0.0 | 0.0 | 313.8 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 34,105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 34,105.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 17,175.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 14,973.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,955.9 | | | | | | | | | | |
| FY15 Conference Committee Total | | 34,105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 34,105.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 34,105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 34,105.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 34,105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 34,105.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 34,105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 34,105.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program | Dec | -1,072.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,072.6 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -1,072.6 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 33,032.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 33,032.8 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 68,549.7 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 68,529.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,030.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 61,808.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4,710.8 | | | | | | | | | | |
| FY15 Conference Committee Total | | 68,549.7 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 68,529.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 68,549.7 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 68,529.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 68,549.7 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 68,529.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 68,549.7 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 68,529.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Reduce Excess Authorization in Adult Public Assistance | Dec | -2,372.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,372.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,372.4 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 66,177.3 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 66,157.3 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 47,304.7 | 3,590.2 | 141.3 | 2,786.8 | 257.6 | 0.0 | 40,528.8 | 0.0 | 38 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 37,741.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 6,351.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,886.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 325.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 47,304.7 | 3,590.2 | 141.3 | 2,786.8 | 257.6 | 0.0 | 40,528.8 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 47,304.7 | 3,590.2 | 141.3 | 2,786.8 | 257.6 | 0.0 | 40,528.8 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 47,304.7 | 3,590.2 | 141.3 | 2,786.8 | 257.6 | 0.0 | 40,528.8 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 76.2 | 76.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 76.2 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3.0 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 47,377.9 | 3,663.4 | 141.3 | 2,786.8 | 257.6 | 0.0 | 40,528.8 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Align Authority for Daycare Services | LIT | 0.0 | 0.0 | 0.0 | 700.0 | 0.0 | 0.0 | -700.0 | 0.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 47,377.9 | 3,663.4 | 141.3 | 3,486.8 | 257.6 | 0.0 | 39,828.8 | 0.0 | 38 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|---|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | * * * FY15 Conference Committee * * * | | | | | | | | | | |
| FY15 Conference Committee 1004 Gen Fund (UGF) 2,905.4 | ConfCom | 2,905.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,905.4 | 0.0 | 0 | 0 | 0 |
| FY15 Conference Committee Total | | 2,905.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,905.4 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | |
| FY15 Authorized Total | | 2,905.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,905.4 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | |
| FY15 Management Plan Total | | 2,905.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,905.4 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | |
| FY16 Adjusted Base Total | | 2,905.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,905.4 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 2,905.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,905.4 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 15,438.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,438.2 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 14,460.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 977.9 | | | | | | | | | | |
| FY15 Conference Committee Total | | 15,438.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,438.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 15,438.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,438.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 15,438.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,438.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 15,438.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,438.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Reduce Excess Authorizaton in the Tribal Assistance Program | Dec | -681.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -681.8 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -681.8 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 14,756.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,756.4 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| *** FY15 Conference Committee *** | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 23,090.5 | 535.3 | 9.7 | 169.7 | 43.5 | 0.0 | 22,332.3 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 23,090.5 | | | | | | | | | | |
| FY15 Conference Committee Total | | 23,090.5 | 535.3 | 9.7 | 169.7 | 43.5 | 0.0 | 22,332.3 | 0.0 | 6 | 0 | 0 |
| *** Changes from FY15 Conference Committee to FY15 Authorized *** | | | | | | | | | | | | |
| FY15 Authorized Total | | 23,090.5 | 535.3 | 9.7 | 169.7 | 43.5 | 0.0 | 22,332.3 | 0.0 | 6 | 0 | 0 |
| *** Changes from FY15 Authorized to FY15 Management Plan *** | | | | | | | | | | | | |
| Transfer from Field Services for Eligibility Determinations | TrIn | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 10.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 23,100.5 | 545.3 | 9.7 | 169.7 | 43.5 | 0.0 | 22,332.3 | 0.0 | 6 | 0 | 0 |
| *** Changes from FY15 Management Plan to FY16 Adjusted Base *** | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 11.3 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 23,111.9 | 556.7 | 9.7 | 169.7 | 43.5 | 0.0 | 22,332.3 | 0.0 | 6 | 0 | 0 |
| *** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** | | | | | | | | | | | | |
| AMD: Reduce the 2 of the 3 Senior Benefits Payment Categories by 20% (Requires a Revision of AS 47.54.302) | Dec | -5,091.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,091.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5,091.6 | | | | | | | | | | |
| AMD: Transfer to Public Assistance Field Services for Administrative Costs | TrOut | -779.6 | -556.7 | -9.7 | -169.7 | -43.5 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -5.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -774.1 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 17,240.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,240.7 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 17,724.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 17,085.7 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund (DGF) | | 17,724.7 | | | | | | | | | | |
| FY15 Conference Committee Total | | 17,724.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 17,085.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 17,724.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 17,085.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 17,724.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 17,085.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 17,724.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 17,085.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 17,724.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 17,085.7 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 26,833.5 | 1,193.4 | 28.6 | 260.0 | 39.0 | 0.0 | 25,312.5 | 0.0 | 8 | 8 | 0 |
| 1002 Fed Rcpts (Fed) | | 14,164.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 12,669.2 | | | | | | | | | | |
| FY15 Conference Committee Total | | 26,833.5 | 1,193.4 | 28.6 | 260.0 | 39.0 | 0.0 | 25,312.5 | 0.0 | 8 | 8 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 26,833.5 | 1,193.4 | 28.6 | 260.0 | 39.0 | 0.0 | 25,312.5 | 0.0 | 8 | 8 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 26,833.5 | 1,193.4 | 28.6 | 260.0 | 39.0 | 0.0 | 25,312.5 | 0.0 | 8 | 8 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 24.7 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 19.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5.2 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 26,857.9 | 1,217.8 | 28.6 | 260.0 | 39.0 | 0.0 | 25,312.5 | 0.0 | 8 | 8 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload | Dec | -3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3,500.0 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 23,357.9 | 1,217.8 | 28.6 | 260.0 | 39.0 | 0.0 | 21,812.5 | 0.0 | 8 | 8 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 5,555.7 | 3,951.5 | 262.0 | 562.2 | 660.0 | 0.0 | 120.0 | 0.0 | 34 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,812.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,249.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 517.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 168.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 13.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 795.7 | | | | | | | | | | |
| FY15 Conference Committee Total | | 5,555.7 | 3,951.5 | 262.0 | 562.2 | 660.0 | 0.0 | 120.0 | 0.0 | 34 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unallocc | -50.4 | 0.0 | -50.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -50.4 | | | | | | | | | | |
| FY15 Authorized Total | | 5,505.3 | 3,951.5 | 211.6 | 562.2 | 660.0 | 0.0 | 120.0 | 0.0 | 34 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Business Manager (06-T017) from Medical Assistance Administration for Eligibility Information System Project | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Transfer Program Coordinator I (02-7625) to Field Services for Adult Public Assistance Eligibility Determinations | TrOut | -148.4 | -148.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -148.4 | | | | | | | | | | |
| Transfer Social Services Program Coordinator (06-8589) to Quality Control for Contracted Services Oversight | TrOut | -118.1 | -118.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -118.1 | | | | | | | | | | |
| FY15 Management Plan Total | | 5,238.8 | 3,685.0 | 211.6 | 562.2 | 660.0 | 0.0 | 120.0 | 0.0 | 32 | 0 | 1 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 80.5 | 80.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 33.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 26.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 14.8 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -4.6 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -1.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -1.5 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 5,314.7 | 3,760.9 | 211.6 | 562.2 | 660.0 | 0.0 | 120.0 | 0.0 | 32 | 0 | 1 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIRES Project | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 5,314.7 | 3,760.9 | 211.6 | 562.2 | 660.0 | 0.0 | 120.0 | 0.0 | 33 | 0 | 1 |

2015 Legislature - Operating Budget Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 42,822.2 | 35,813.7 | 237.3 | 6,019.8 | 751.4 | 0.0 | 0.0 | 0.0 | 414 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 22,480.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 16,131.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,423.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 644.8 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 142.1 | | | | | | | | | | |
| FY15 Conference Committee Total | | 42,822.2 | 35,813.7 | 237.3 | 6,019.8 | 751.4 | 0.0 | 0.0 | 0.0 | 414 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 42,822.2 | 35,813.7 | 237.3 | 6,019.8 | 751.4 | 0.0 | 0.0 | 0.0 | 414 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Program Coordinator I (02-7625) from Public Assistance Administration for Eligibility Determinations | TrIn | 148.4 | 148.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 148.4 | | | | | | | | | | |
| Transfer to Senior Benefits Payment Program for Eligibility Determinations | TrOut | -10.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -10.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 42,960.6 | 35,952.1 | 237.3 | 6,019.8 | 751.4 | 0.0 | 0.0 | 0.0 | 415 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 752.5 | 752.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 393.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 286.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 64.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 7.6 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1.4 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -13.6 | -13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -7.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -5.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 43,699.5 | 36,691.0 | 237.3 | 6,019.8 | 751.4 | 0.0 | 0.0 | 0.0 | 415 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Transfer from Work Services for Administrative Costs | TrIn | 1,200.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 1,200.0 | | | | | | | | | | |
| AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion | Inc | 2,771.3 | 1,908.3 | 0.0 | 432.9 | 430.1 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,385.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 1,385.7 | | | | | | | | | | |
| AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIRES Project | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| AMD: Transfer from Senior Benefits Payment Program for Administrative Costs | TrIn | 779.6 | 556.7 | 9.7 | 169.7 | 43.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 5.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 774.1 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued) | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 48,450.4 | 39,156.0 | 247.0 | 7,822.4 | 1,225.0 | 0.0 | 0.0 | 0.0 | 443 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 2,116.6 | 1,697.8 | 8.1 | 400.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,171.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 899.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 46.3 | | | | | | | | | | |
| FY15 Conference Committee Total | | 2,116.6 | 1,697.8 | 8.1 | 400.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 2,116.6 | 1,697.8 | 8.1 | 400.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 2,116.6 | 1,697.8 | 8.1 | 400.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 36.1 | 36.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 19.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 16.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.3 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 2,152.1 | 1,733.3 | 8.1 | 400.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 2,152.1 | 1,733.3 | 8.1 | 400.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 2,066.0 | 1,744.1 | 35.5 | 221.8 | 64.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,015.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,025.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 25.1 | | | | | | | | | | |
| FY15 Conference Committee Total | | 2,066.0 | 1,744.1 | 35.5 | 221.8 | 64.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 2,066.0 | 1,744.1 | 35.5 | 221.8 | 64.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Social Services Coordinator (06-8589) from Public Assistance Administration for Contracted Services Oversight | TrIn | 118.1 | 118.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 118.1 | | | | | | | | | | |
| FY15 Management Plan Total | | 2,184.1 | 1,862.2 | 35.5 | 221.8 | 64.6 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 40.6 | 40.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 21.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 19.0 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.4 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 2,223.6 | 1,901.7 | 35.5 | 221.8 | 64.6 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 2,223.6 | 1,901.7 | 35.5 | 221.8 | 64.6 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 13,952.8 | 1,488.6 | 94.4 | 6,625.1 | 14.7 | 0.0 | 5,730.0 | 0.0 | 13 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 11,509.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,343.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,100.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 13,952.8 | 1,488.6 | 94.4 | 6,625.1 | 14.7 | 0.0 | 5,730.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 13,952.8 | 1,488.6 | 94.4 | 6,625.1 | 14.7 | 0.0 | 5,730.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 13,952.8 | 1,488.6 | 94.4 | 6,625.1 | 14.7 | 0.0 | 5,730.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 32.7 | 32.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 25.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 6.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -1.8 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.4 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 13,983.7 | 1,519.5 | 94.4 | 6,625.1 | 14.7 | 0.0 | 5,730.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Transfer to Public Assistance Field Services for Administrative Costs | TrOut | -1,200.0 | 0.0 | 0.0 | -1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -1,200.0 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 12,783.7 | 1,519.5 | 94.4 | 5,425.1 | 14.7 | 0.0 | 5,730.0 | 0.0 | 13 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 28,811.7 | 1,359.4 | 50.2 | 1,452.0 | 19,262.0 | 0.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 23,946.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 31.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 388.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 47.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 4,397.7 | | | | | | | | | | |
| FY15 Conference Committee Total | | 28,811.7 | 1,359.4 | 50.2 | 1,452.0 | 19,262.0 | 0.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 28,811.7 | 1,359.4 | 50.2 | 1,452.0 | 19,262.0 | 0.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 28,811.7 | 1,359.4 | 50.2 | 1,452.0 | 19,262.0 | 0.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 29.5 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 29.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.5 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 28,839.7 | 1,387.4 | 50.2 | 1,452.0 | 19,262.0 | 0.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 28,839.7 | 1,387.4 | 50.2 | 1,452.0 | 19,262.0 | 0.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 7,579.3 | 1,863.4 | 206.5 | 4,042.2 | 37.4 | 41.0 | 1,388.8 | 0.0 | 15 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,599.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 281.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,041.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 678.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 300.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 561.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 65.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 240.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 811.5 | | | | | | | | | | |
| FY15 Conference Committee Total | | 7,579.3 | 1,863.4 | 206.5 | 4,042.2 | 37.4 | 41.0 | 1,388.8 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -9.9 | 0.0 | -9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.9 | | | | | | | | | | |
| FY15 Authorized Total | | 7,569.4 | 1,863.4 | 196.6 | 4,042.2 | 37.4 | 41.0 | 1,388.8 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Chronic Disease Prevention and Health Promotion for Obesity Program | TrOut | -165.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -165.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -165.0 | | | | | | | | | | |
| Transfer Health Program Manager II (06-1828) to Senior and Disabilities Services Administration | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -140.0 | 0.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 7,404.4 | 1,723.4 | 196.6 | 4,182.2 | 37.4 | 41.0 | 1,223.8 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -240.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -240.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -240.0 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 37.9 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 11.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 19.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.6 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17) | IncT | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 200.0 | | | | | | | | | | |
| MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17) | IncT | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 40.0 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 7,440.7 | 1,759.7 | 196.6 | 4,182.2 | 37.4 | 41.0 | 1,223.8 | 0.0 | 14 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager 1002 Fed Rcpts (Fed) | TrOut | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants 1004 Gen Fund (UGF) | Dec | -136.6 | -47.4 | 0.0 | -68.7 | 0.0 | 0.0 | -20.5 | 0.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 7,204.1 | 1,612.3 | 196.6 | 4,113.5 | 37.4 | 41.0 | 1,203.3 | 0.0 | 13 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 |
|---|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|----------------|------------|------------|----------|----------|
| *** FY15 Conference Committee *** | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 33,495.2 | 22,957.8 | 879.5 | 3,244.8 | 1,037.1 | 0.0 | 5,376.0 | 0.0 | 192 | 7 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,838.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2,080.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 25,497.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 421.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 529.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 98.2 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 30.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 33,495.2 | 22,957.8 | 879.5 | 3,244.8 | 1,037.1 | 0.0 | 5,376.0 | 0.0 | 192 | 7 | 0 |
| *** Changes from FY15 Conference Committee to FY15 Authorized *** | | | | | | | | | | | | |
| FY15 Authorized Total | | 33,495.2 | 22,957.8 | 879.5 | 3,244.8 | 1,037.1 | 0.0 | 5,376.0 | 0.0 | 192 | 7 | 0 |
| *** Changes from FY15 Authorized to FY15 Management Plan *** | | | | | | | | | | | | |
| Transfer to Emergency Programs for the Mobile Hospital | TrOut | -356.0 | 0.0 | 0.0 | -356.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -356.0 | | | | | | | | | | |
| Transfer to Women, Children, and Family Health for Specialty Clinics | TrOut | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -50.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 33,089.2 | 22,957.8 | 879.5 | 2,838.8 | 1,037.1 | 0.0 | 5,376.0 | 0.0 | 192 | 7 | 0 |
| *** Changes from FY15 Management Plan to FY16 Adjusted Base *** | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 501.4 | 501.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 489.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 6.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.4 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -8.1 | -8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.4 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 33,582.5 | 23,451.1 | 879.5 | 2,838.8 | 1,037.1 | 0.0 | 5,376.0 | 0.0 | 192 | 7 | 0 |
| *** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** | | | | | | | | | | | | |
| AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing | Dec | -1,400.1 | -1,076.8 | 0.0 | -29.3 | -10.0 | 0.0 | -284.0 | 0.0 | -8 | -1 | 0 |
| 1004 Gen Fund (UGF) | | -1,400.1 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 32,182.4 | 22,374.3 | 879.5 | 2,809.5 | 1,027.1 | 0.0 | 5,092.0 | 0.0 | 184 | 6 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 13,156.8 | 5,429.0 | 349.5 | 6,015.6 | 131.0 | 10.0 | 1,221.7 | 0.0 | 48 | 0 | 3 |
| 1002 Fed Rcpts (Fed) | | 8,342.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 396.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,479.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,211.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 811.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 790.1 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 75.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 50.7 | | | | | | | | | | |
| FY15 Conference Committee Total | | 13,156.8 | 5,429.0 | 349.5 | 6,015.6 | 131.0 | 10.0 | 1,221.7 | 0.0 | 48 | 0 | 3 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -30.6 | 0.0 | -30.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -30.6 | | | | | | | | | | |
| FY15 Authorized Total | | 13,126.2 | 5,429.0 | 318.9 | 6,015.6 | 131.0 | 10.0 | 1,221.7 | 0.0 | 48 | 0 | 3 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Delete Two Expired Health Program Associates (06-N12050 and 06-N12051) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| Transfer from Nursing for Specialty Clinics | TrIn | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 50.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 13,176.2 | 5,429.0 | 318.9 | 6,065.6 | 131.0 | 10.0 | 1,221.7 | 0.0 | 48 | 0 | 1 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -75.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -75.0 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 117.6 | 117.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 76.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 8.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 9.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 9.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 5.0 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -3.9 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.1 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 13,214.9 | 5,542.7 | 318.9 | 6,065.6 | 131.0 | 10.0 | 1,221.7 | -75.0 | 48 | 0 | 1 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building | IncM | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 75.0 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued) | | | | | | | | | | | | |
| AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| AMD: Hold a Public Health Specialist II Position Vacant 1004 Gen Fund (UGF) | Dec | -113.8 | -113.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -150.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 13,176.1 | 5,278.9 | 318.9 | 6,215.6 | 131.0 | 10.0 | 1,221.7 | 0.0 | 48 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,919.8 | 1,735.4 | 24.7 | 149.9 | 9.8 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 462.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 98.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,040.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 280.6 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 37.2 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,919.8 | 1,735.4 | 24.7 | 149.9 | 9.8 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.0 | | | | | | | | | | |
| FY15 Authorized Total | | 1,909.8 | 1,735.4 | 14.7 | 149.9 | 9.8 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Division Operations Manager (06-1475) to Public Health Laboratories for Organizational Realignment | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Office Assistant II (06-1014) to Behavioral Health Administration | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -150.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 1,909.8 | 1,585.4 | 14.7 | 299.9 | 9.8 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 21.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.2 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -1.4 | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,943.4 | 1,619.0 | 14.7 | 299.9 | 9.8 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Transfer Public Health Specialist II (06-1826) from Health Planning & Systems Dev & Reclassify to Ops Manager | TrIn | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 100.0 | | | | | | | | | | |
| AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff | Dec | -92.0 | -88.0 | 0.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -92.0 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,951.4 | 1,631.0 | 14.7 | 295.9 | 9.8 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 |
|--|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|----------------|------------|-----------|----------|----------|
| *** FY15 Conference Committee *** | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 11,126.5 | 2,022.5 | 292.0 | 2,555.1 | 99.8 | 0.0 | 6,157.1 | 0.0 | 18 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6,957.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 3,568.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 313.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 67.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 151.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 68.5 | | | | | | | | | | |
| FY15 Conference Committee Total | | 11,126.5 | 2,022.5 | 292.0 | 2,555.1 | 99.8 | 0.0 | 6,157.1 | 0.0 | 18 | 0 | 0 |
| *** Changes from FY15 Conference Committee to FY15 Authorized *** | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -19.3 | 0.0 | -19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.3 | | | | | | | | | | |
| FY15 Authorized Total | | 11,107.2 | 2,022.5 | 272.7 | 2,555.1 | 99.8 | 0.0 | 6,157.1 | 0.0 | 18 | 0 | 0 |
| *** Changes from FY15 Authorized to FY15 Management Plan *** | | | | | | | | | | | | |
| Transfer from Nursing for the Mobile Hospital | TrIn | 356.0 | 0.0 | 0.0 | 0.0 | 0.0 | 356.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 356.0 | | | | | | | | | | |
| Transfer Office Assistant I (06-1612) from Bureau of Vital Statistics and Reclassify to a Research Analyst III | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Public Health Specialist II (06-1935) from Chronic Disease Prevention and Health Promotion | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 170.0 | -170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 11,463.2 | 2,192.5 | 102.7 | 2,555.1 | 99.8 | 356.0 | 6,157.1 | 0.0 | 20 | 0 | 0 |
| *** Changes from FY15 Management Plan to FY16 Adjusted Base *** | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 48.1 | 48.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 34.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 3.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 10.1 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 11,509.4 | 2,238.7 | 102.7 | 2,555.1 | 99.8 | 356.0 | 6,157.1 | 0.0 | 20 | 0 | 0 |
| *** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** | | | | | | | | | | | | |
| AMD: Reduce Emergency Medical Services Grants and Travel | Dec | -211.6 | 0.0 | -20.5 | 0.0 | 0.0 | 0.0 | -191.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -211.6 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 11,297.8 | 2,238.7 | 82.2 | 2,555.1 | 99.8 | 356.0 | 5,966.0 | 0.0 | 20 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|----------------|------------|-----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 18,862.0 | 4,810.6 | 375.0 | 6,992.4 | 86.0 | 0.0 | 6,598.0 | 0.0 | 43 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6,868.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 50.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,671.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 227.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 89.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 157.8 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | 8,797.4 | | | | | | | | | | |
| FY15 Conference Committee Total | | 18,862.0 | 4,810.6 | 375.0 | 6,992.4 | 86.0 | 0.0 | 6,598.0 | 0.0 | 43 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -9.4 | 0.0 | -9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.4 | | | | | | | | | | |
| L Play Every Day Campaign Sec34(f) Ch18 SLA2014 P116 L16 (SB119) | Special | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| FY15 Authorized Total | | 19,352.6 | 4,810.6 | 365.6 | 7,492.4 | 86.0 | 0.0 | 6,598.0 | 0.0 | 43 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Add Health Program Manager I (06-N14006) for the Safe Routes to School Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Transfer from Health Planning and Systems Development for Obesity Program | TrIn | 165.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 165.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 165.0 | | | | | | | | | | |
| Transfer Public Health Specialist II (06-1935) to Emergency Programs | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY15 Management Plan Total | | 19,517.6 | 4,810.6 | 365.6 | 7,492.4 | 86.0 | 0.0 | 6,763.0 | 0.0 | 42 | 0 | 1 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119) | OTI | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -500.0 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 105.5 | 105.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 38.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 53.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 0.5 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | 11.7 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | 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 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2.5 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | -0.1 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 19,119.2 | 4,912.2 | 365.6 | 6,992.4 | 86.0 | 0.0 | 6,763.0 | 0.0 | 42 | 0 | 1 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17) | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued) | | | | | | | | | | | | |
| AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant 1004 Gen Fund (UGF) | Dec | -157.5 | -47.1 | -4.6 | -45.2 | 0.0 | 0.0 | -60.6 | 0.0 | 0 | 0 | 0 |
| AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management 1004 Gen Fund (UGF) | TrIn | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 19,121.7 | 4,865.1 | 361.0 | 6,957.2 | 86.0 | 0.0 | 6,852.4 | 0.0 | 42 | 0 | 1 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|-----------------|----------------|----------------|------------|-----------|----------|----------|
| *** FY15 Conference Committee *** | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 18,177.3 | 6,654.8 | 378.0 | 2,573.6 | 6,918.9 | 288.5 | 1,363.5 | 0.0 | 58 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9,179.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 489.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,652.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 500.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 485.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 162.9 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 706.8 | | | | | | | | | | |
| FY15 Conference Committee Total | | 18,177.3 | 6,654.8 | 378.0 | 2,573.6 | 6,918.9 | 288.5 | 1,363.5 | 0.0 | 58 | 0 | 0 |
| *** Changes from FY15 Conference Committee to FY15 Authorized *** | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -35.4 | 0.0 | -35.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -35.4 | | | | | | | | | | |
| Immunization Program; Vaccine Assessments Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266)) | FisNot15 | 18,488.6 | 0.0 | 0.0 | 300.0 | 18,138.6 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4,000.0 | | | | | | | | | | |
| 1238 VaccAssess (DGF) | | 22,488.6 | | | | | | | | | | |
| Align Authority for Refrigeration Equipment to Store Vaccine Supplies | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | -50.0 | 0 | 0 | 0 |
| FY15 Authorized Total | | 36,630.5 | 6,654.8 | 342.6 | 2,873.6 | 25,057.5 | 338.5 | 1,363.5 | 0.0 | 58 | 0 | 0 |
| *** Changes from FY15 Authorized to FY15 Management Plan *** | | | | | | | | | | | | |
| FY15 Management Plan Total | | 36,630.5 | 6,654.8 | 342.6 | 2,873.6 | 25,057.5 | 338.5 | 1,363.5 | 0.0 | 58 | 0 | 0 |
| *** Changes from FY15 Management Plan to FY16 Adjusted Base *** | | | | | | | | | | | | |
| Reverse State Immunization Program Ch24 SLA2012 (HB310) (Sec2 Ch15 SLA2012 P46 L25 (HB284)) | OTI | -496.0 | 0.0 | 0.0 | 0.0 | -496.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -496.0 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 142.9 | 142.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 83.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 55.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.5 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -4.8 | -4.8 | 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) | | -2.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 36,272.6 | 6,792.9 | 342.6 | 2,873.6 | 24,561.5 | 338.5 | 1,363.5 | 0.0 | 58 | 0 | 0 |
| *** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** | | | | | | | | | | | | |
| Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266)) | Inc | 8,711.4 | 0.0 | 0.0 | 0.0 | 8,711.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1238 VaccAssess (DGF) | | 8,711.4 | | | | | | | | | | |
| AMD: Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266)) | Dec | -8,711.4 | 0.0 | 0.0 | 0.0 | -8,711.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1238 VaccAssess (DGF) | | -8,711.4 | | | | | | | | | | |
| AMD: Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel | Dec | -198.2 | -24.1 | -18.0 | -124.9 | -31.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -198.2 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued) | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 36,074.4 | 6,768.8 | 324.6 | 2,748.7 | 24,530.3 | 338.5 | 1,363.5 | 0.0 | 58 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 3,298.6 | 2,213.4 | 33.8 | 991.4 | 60.0 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 531.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 62.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2,330.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 224.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 150.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 3,298.6 | 2,213.4 | 33.8 | 991.4 | 60.0 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | UnalLoc | -1.4 | 0.0 | -1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.4 | | | | | | | | | | |
| FY15 Authorized Total | | 3,297.2 | 2,213.4 | 32.4 | 991.4 | 60.0 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Office Assistant I (06-1612) to Emergency Programs and Reclassify to a Research Analyst III | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY15 Management Plan Total | | 3,297.2 | 2,213.4 | 32.4 | 991.4 | 60.0 | 0.0 | 0.0 | 0.0 | 26 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 44.3 | 44.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 40.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.7 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -2.1 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -2.1 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 3,339.4 | 2,255.6 | 32.4 | 991.4 | 60.0 | 0.0 | 0.0 | 0.0 | 26 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -15.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks | Dec | -168.2 | -168.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -168.2 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 3,171.2 | 2,072.4 | 32.4 | 1,006.4 | 60.0 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 3,202.9 | 2,323.5 | 44.2 | 706.3 | 128.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,107.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 20.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 75.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 3,202.9 | 2,323.5 | 44.2 | 706.3 | 128.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -9.1 | 0.0 | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.1 | | | | | | | | | | |
| FY15 Authorized Total | | 3,193.8 | 2,323.5 | 35.1 | 706.3 | 128.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 3,193.8 | 2,323.5 | 35.1 | 706.3 | 128.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 50.7 | 50.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 50.7 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -1.8 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.8 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 3,242.7 | 2,372.4 | 35.1 | 706.3 | 128.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 3,242.7 | 2,372.4 | 35.1 | 706.3 | 128.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |

2015 Legislature - Operating Budget Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 6,672.8 | 4,629.7 | 43.0 | 1,241.8 | 758.3 | 0.0 | 0.0 | 0.0 | 46 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,462.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 97.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,158.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 121.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 550.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 282.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 6,672.8 | 4,629.7 | 43.0 | 1,241.8 | 758.3 | 0.0 | 0.0 | 0.0 | 46 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unallocc | -5.8 | 0.0 | -5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.8 | | | | | | | | | | |
| FY15 Authorized Total | | 6,667.0 | 4,629.7 | 37.2 | 1,241.8 | 758.3 | 0.0 | 0.0 | 0.0 | 46 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Division Operations Manager (06-1475) from Public Health Administration for Organizational Realignment | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 100.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 6,667.0 | 4,729.7 | 37.2 | 1,141.8 | 758.3 | 0.0 | 0.0 | 0.0 | 47 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 95.1 | 95.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 21.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 57.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 9.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 3.8 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 6,759.6 | 4,822.3 | 37.2 | 1,141.8 | 758.3 | 0.0 | 0.0 | 0.0 | 47 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Reduce Viral Immunology Testing | Dec | -264.3 | -110.4 | 0.0 | 0.0 | -153.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -264.3 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 6,495.3 | 4,711.9 | 37.2 | 1,141.8 | 604.4 | 0.0 | 0.0 | 0.0 | 47 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 500.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,653.9 | | | | | | | | | | |
| FY15 Conference Committee Total | | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Reduce Community Health Aide Training and Supervision Grants | Dec | -82.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -82.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -82.7 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 2,071.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,071.2 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 20,857.8 | 15,595.0 | 831.0 | 3,631.5 | 712.5 | 87.8 | 0.0 | 0.0 | 150 | 1 | 7 |
| 1002 Fed Rcpts (Fed) | | 10,733.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 5,778.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 969.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 151.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 2,946.1 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 278.9 | | | | | | | | | | |
| FY15 Conference Committee Total | | 20,857.8 | 15,595.0 | 831.0 | 3,631.5 | 712.5 | 87.8 | 0.0 | 0.0 | 150 | 1 | 7 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -59.2 | 0.0 | -59.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -59.2 | | | | | | | | | | |
| FY15 Authorized Total | | 20,798.6 | 15,595.0 | 771.8 | 3,631.5 | 712.5 | 87.8 | 0.0 | 0.0 | 150 | 1 | 7 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Governor's Council on Disabilities and Special Education to Maintain Staffing Levels | TrIn | 137.0 | 137.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 137.0 | | | | | | | | | | |
| Transfer from Alaska Commission on Aging to Maintain Staffing Levels | TrIn | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 25.0 | | | | | | | | | | |
| Transfer Health Program Manager II (06-1828) from Division of Public Health, Health Planning and Systems Development | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 988.6 | -391.5 | -197.1 | -400.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 20,960.6 | 16,745.6 | 380.3 | 3,434.4 | 312.5 | 87.8 | 0.0 | 0.0 | 151 | 1 | 7 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -278.9 | -250.5 | -21.6 | -6.5 | -0.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -278.9 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 364.7 | 364.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 188.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 91.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 18.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 62.4 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 4.3 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -12.4 | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -6.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -2.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -3.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -0.3 | | | | | | | | | | |
| MH Trust: Housing - Grant 68 Maintain Rural Long Term Care Development (FY14-FY16) | IncT | 142.1 | 0.0 | 42.1 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 142.1 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 21,176.1 | 16,847.4 | 400.8 | 3,527.9 | 312.2 | 87.8 | 0.0 | 0.0 | 151 | 1 | 7 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| MH Trust: Housing - IT Application/Telehealth Service System Improvements | IncOTI | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 100.0 | | | | | | | | | | |
| MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research | IncM | 136.5 | 82.5 | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 136.5 | | | | | | | | | | |
| AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System | TrIn | 510.0 | 0.0 | 0.0 | 510.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 255.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 255.0 | | | | | | | | | | |
| AMD: Align Mental Health Trust Funding to Correct Expenditure Line | LIT | 0.0 | -0.3 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | -99.7 | 0 | 0 | 0 |
| AMD: Align Mental Health Trust Funding to Correct Expenditure Line | LIT | 0.0 | 68.0 | -47.5 | -120.5 | 0.3 | 0.0 | 0.0 | 99.7 | 0 | 0 | 0 |
| AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan | Dec | -579.6 | -579.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| 1003 G/F Match (UGF) | | -496.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -83.3 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 21,343.0 | 16,518.0 | 380.3 | 4,044.4 | 312.5 | 87.8 | 0.0 | 0.0 | 151 | 1 | 4 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7,373.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 740.3 | | | | | | | | | | |
| FY15 Conference Committee Total | | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Reduce Individual Benefits under the General Relief Assistance Program | Dec | -789.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -789.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -789.8 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 7,323.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,323.9 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 16,367.4 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 16,307.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6,108.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 644.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5,148.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 4,341.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 125.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 16,367.4 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 16,307.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 16,367.4 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 16,307.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Governor's Council on Disabilities and Special Education for Traumatic Brain Injury Grant | TrIn | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 250.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 16,617.4 | 0.0 | 0.0 | 310.0 | 0.0 | 0.0 | 16,307.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -125.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -125.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17) | IncT | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 125.0 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 16,617.4 | 0.0 | 0.0 | 310.0 | 0.0 | 0.0 | 16,307.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17) | IncT | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 175.0 | | | | | | | | | | |
| AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management | TrOut | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -150.0 | | | | | | | | | | |
| AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management | Dec | -33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -33.6 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 16,608.8 | 0.0 | 0.0 | 310.0 | 0.0 | 0.0 | 16,298.8 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 14,091.6 | 0.0 | 0.0 | 175.8 | 0.0 | 0.0 | 13,915.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,510.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 498.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 7,832.3 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 250.3 | | | | | | | | | | |
| FY15 Conference Committee Total | | 14,091.6 | 0.0 | 0.0 | 175.8 | 0.0 | 0.0 | 13,915.8 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 14,091.6 | 0.0 | 0.0 | 175.8 | 0.0 | 0.0 | 13,915.8 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 14,091.6 | 0.0 | 0.0 | 175.8 | 0.0 | 0.0 | 13,915.8 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -250.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.3 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -250.3 | | | | | | | | | | |
| MH Trust: Cont - Grant 124 Maintain Mini Grants for Beneficiaries with Disabilities (FY15-FY17) | IncT | 250.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.3 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 250.3 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 14,091.6 | 0.0 | 0.0 | 175.8 | 0.0 | 0.0 | 13,915.8 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17) | IncT | 49.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 49.7 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 49.7 | | | | | | | | | | |
| AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs | Dec | -506.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -506.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -506.7 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 13,634.6 | 0.0 | 0.0 | 175.8 | 0.0 | 0.0 | 13,458.8 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 815.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services | Dec | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -200.0 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 615.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 615.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 557.8 | 462.9 | 42.4 | 44.2 | 8.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 45.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 365.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 29.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 116.8 | | | | | | | | | | |
| FY15 Conference Committee Total | | 557.8 | 462.9 | 42.4 | 44.2 | 8.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 557.8 | 462.9 | 42.4 | 44.2 | 8.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels | TrOut | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -25.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 532.8 | 462.9 | 42.4 | 19.2 | 8.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -116.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -116.8 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -116.8 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 10.2 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 7.5 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 2.3 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17) | IncT | 116.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 116.8 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 116.8 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 542.7 | 472.8 | 42.4 | 19.2 | 8.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 542.7 | 472.8 | 42.4 | 19.2 | 8.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|---------------|----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 2,641.7 | 897.3 | 225.4 | 1,483.0 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,235.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 486.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 322.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 597.8 | | | | | | | | | | |
| FY15 Conference Committee Total | | 2,641.7 | 897.3 | 225.4 | 1,483.0 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 2,641.7 | 897.3 | 225.4 | 1,483.0 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Senior Community Based Grants for Traumatic Brain Injury Grant | TrOut | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -250.0 | | | | | | | | | | |
| Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels | TrOut | -137.0 | 0.0 | 0.0 | -137.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -137.0 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 51.0 | 0.0 | -51.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 2,254.7 | 948.3 | 225.4 | 1,045.0 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -597.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -597.8 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -597.8 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 19.3 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6.2 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 4.6 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.6 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17) | IncT | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 150.0 | | | | | | | | | | |
| MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17) | IncT | 122.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 122.8 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 122.8 | | | | | | | | | | |
| MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17) | IncT | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 125.0 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 2,073.4 | 967.0 | 225.4 | 1,045.0 | 36.0 | 0.0 | 0.0 | -200.0 | 8 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17) | IncT | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 25.0 | | | | | | | | | | |
| MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination | IncM | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 200.0 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued) | | | | | | | | | | | | |
| AMD: Align Mental Health Trust Funding to Correct Expenditure Line | LIT | 0.0 | 0.0 | -19.0 | -181.0 | 0.0 | 0.0 | 225.0 | -25.0 | 0 | 0 | 0 |
| LFD Adjust: Align Mental Health Trust Funding to Correct Expenditure Line | LIT | 0.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 25.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 2,298.4 | 967.0 | 206.4 | 864.0 | 36.0 | 0.0 | 225.0 | 0.0 | 8 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1188 Fed Unstr (Fed) | | 6,000.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 2,165.4 | 1,499.9 | 124.1 | 421.4 | 120.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 818.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 759.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 512.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 75.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 2,165.4 | 1,499.9 | 124.1 | 421.4 | 120.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 2,165.4 | 1,499.9 | 124.1 | 421.4 | 120.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Fed Authority to Comm Office from Public Affairs to Replace the UGF Unallocated Travel Reduction | TrOut | -77.3 | 0.0 | -77.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -77.3 | | | | | | | | | | |
| FY15 Management Plan Total | | 2,088.1 | 1,499.9 | 46.8 | 421.4 | 120.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 33.1 | 33.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 10.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 11.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.7 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 2,120.3 | 1,532.1 | 46.8 | 421.4 | 120.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -11.1 | 0.0 | 11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 2,120.3 | 1,521.0 | 46.8 | 432.5 | 120.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,112.2 | 906.8 | 6.2 | 189.2 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 618.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 474.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 20.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,112.2 | 906.8 | 6.2 | 189.2 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,112.2 | 906.8 | 6.2 | 189.2 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Align Authority for Anticipated Increase Costs in Services | LIT | 0.0 | -5.9 | 0.0 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 1,112.2 | 900.9 | 6.2 | 195.1 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 10.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 10.0 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.5 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,131.2 | 919.9 | 6.2 | 195.1 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 18.7 | 0.0 | -18.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,131.2 | 938.6 | 6.2 | 176.4 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Agency Unallocated Appropriation**

| <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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | -468.3 | 0.0 | -468.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -468.3 | | | | | | | | | | |
| FY15 Conference Committee Total | | -468.3 | 0.0 | -468.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | 468.3 | 0.0 | 468.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 468.3 | | | | | | | | | | |
| FY15 Authorized Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| FY2016 Target Reduction | Unalloc | -4,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,800.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4,800.0 | | | | | | | | | | |
| AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program | Unalloc | 3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,500.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,500.0 | | | | | | | | | | |
| AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance | Unalloc | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,300.0 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 3,468.0 | 2,557.9 | 165.0 | 715.1 | 30.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 2 |
| 1002 Fed Rcpts (Fed) | | 809.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 894.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 808.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 650.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 109.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 195.6 | | | | | | | | | | |
| FY15 Conference Committee Total | | 3,468.0 | 2,557.9 | 165.0 | 715.1 | 30.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 2 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | Unalloc | -77.3 | 0.0 | -77.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -77.3 | | | | | | | | | | |
| FY15 Authorized Total | | 3,390.7 | 2,557.9 | 87.7 | 715.1 | 30.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 2 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Delete Expired College Intern III (06-IN1001) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Transfer Fed Authority to Comm Office from Public Affairs to Replace the UGF Unallocated Travel Reduction | TrIn | 77.3 | 0.0 | 77.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 77.3 | | | | | | | | | | |
| Transfer Health Program Manager IV (06-0644) to Behavioral Health Administration to Manage Family Services Grants | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Information Technology Services to Align Funding with Staffing Levels | TrOut | -20.6 | -20.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -20.6 | | | | | | | | | | |
| Align Authority for Anticipated Increase in Travel Costs | LIT | 0.0 | -30.1 | 30.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -158.5 | 25.0 | 133.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 3,447.4 | 2,348.7 | 220.1 | 848.6 | 30.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 52.4 | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 12.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 13.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 11.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 11.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3.8 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -3.6 | -3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -0.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.3 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 3,496.2 | 2,397.5 | 220.1 | 848.6 | 30.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 338.8 | 0.0 | -338.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued) | | | | | | | | | | | | |
| AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas | Dec | -19.0 | 0.0 | -19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -19.0 | | | | | | | | | | |
| AMD: Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644) | TrOut | -160.2 | -160.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -80.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -80.1 | | | | | | | | | | |
| AMD: Delete Project Coordinator (06-0614) | Dec | -179.0 | -179.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -44.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -50.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -43.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -41.2 | | | | | | | | | | |
| AMD: Delete Office Assistant II (06-2002) | Dec | -79.1 | -79.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -19.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -22.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -19.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -18.2 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 3,058.9 | 2,318.0 | 201.1 | 509.8 | 30.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 2 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 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 | | | | | | | | | | |
| FY15 Conference Committee Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 13,284.7 | 10,302.0 | 75.7 | 2,732.0 | 175.0 | 0.0 | 0.0 | 0.0 | 100 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,775.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 586.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,698.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,163.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 60.8 | | | | | | | | | | |
| FY15 Conference Committee Total | | 13,284.7 | 10,302.0 | 75.7 | 2,732.0 | 175.0 | 0.0 | 0.0 | 0.0 | 100 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266)) | FisNot15 | 101.0 | 93.0 | 0.0 | 2.0 | 1.0 | 5.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 30.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 70.7 | | | | | | | | | | |
| FY15 Authorized Total | | 13,385.7 | 10,395.0 | 75.7 | 2,734.0 | 176.0 | 5.0 | 0.0 | 0.0 | 101 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer Analyst Programmer IV (06-0663) to Information Technology Services to Support the Project Management Office | TrOut | -109.7 | -109.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -32.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -76.8 | | | | | | | | | | |
| Align Authority for Anticipated Travel Cost | LIT | 0.0 | -1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 13,276.0 | 10,283.7 | 77.3 | 2,734.0 | 176.0 | 5.0 | 0.0 | 0.0 | 100 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266)) | OTI | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -3.5 | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 220.2 | 220.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 88.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 108.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 23.2 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -10.2 | -10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -4.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -5.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.0 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 13,481.0 | 10,493.7 | 77.3 | 2,734.0 | 176.0 | 0.0 | 0.0 | 0.0 | 100 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Delete Administrative Assistant III (06-0044) | Dec | -95.0 | -95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -38.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -47.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -9.5 | | | | | | | | | | |
| AMD: Delete Accounting Technician II (06-0106) | Dec | -83.6 | -83.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -33.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -41.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -8.4 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued) | | | | | | | | | | | | |
| AMD: Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 78.5 | 0.0 | -78.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Delete Grants Administrator II (06-0665) | Dec | -114.8 | -114.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -45.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -57.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -11.5 | | | | | | | | | | |
| AMD: Delete Economist IV (06-0643) | Dec | -131.2 | -131.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -52.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -65.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -13.1 | | | | | | | | | | |
| AMD: Delete Accounting Technician I (06-0532) | Dec | -74.3 | -74.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -29.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -37.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -7.4 | | | | | | | | | | |
| AMD: Delete Grants Administrator II (05-2323) | Dec | -103.7 | -103.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -41.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -51.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -10.3 | | | | | | | | | | |
| AMD: Delete Grants Administrator II (06-?009) for the Recidivism Reduction Program | Dec | -99.0 | -99.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -99.0 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 12,779.4 | 9,870.6 | 77.3 | 2,655.5 | 176.0 | 0.0 | 0.0 | 0.0 | 93 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,277.1 | 1,035.7 | 60.2 | 129.1 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 50.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,223.9 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,277.1 | 1,035.7 | 60.2 | 129.1 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,277.1 | 1,035.7 | 60.2 | 129.1 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 12.1 | 0.0 | -12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 1,277.1 | 1,047.8 | 60.2 | 117.0 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 23.2 | 23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 23.1 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -0.9 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,299.4 | 1,070.1 | 60.2 | 117.0 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 10.5 | 0.0 | -10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,299.4 | 1,080.6 | 60.2 | 106.5 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** FY15 Conference Committee *** | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 19,219.7 | 13,529.0 | 191.7 | 4,739.5 | 759.5 | 0.0 | 0.0 | 0.0 | 114 | 0 | 8 |
| 1002 Fed Rcpts (Fed) | | 7,351.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 10,246.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,226.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 395.2 | | | | | | | | | | |
| FY15 Conference Committee Total | | 19,219.7 | 13,529.0 | 191.7 | 4,739.5 | 759.5 | 0.0 | 0.0 | 0.0 | 114 | 0 | 8 |
| *** Changes from FY15 Conference Committee to FY15 Authorized *** | | | | | | | | | | | | |
| FY15 Authorized Total | | 19,219.7 | 13,529.0 | 191.7 | 4,739.5 | 759.5 | 0.0 | 0.0 | 0.0 | 114 | 0 | 8 |
| *** Changes from FY15 Authorized to FY16 Management Plan *** | | | | | | | | | | | | |
| Add College Intern II (06-IN1403) for Business Applications Unit Support | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Transfer Analyst Programmer IV (06-0663) from Administrative Support Services to Support the Project Management Office | TrIn | 109.7 | 109.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 32.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 76.8 | | | | | | | | | | |
| Transfer from Commissioner's Office to Align Funding with Staffing Levels | TrIn | 20.6 | 20.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.6 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 93.3 | 0.0 | -93.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 19,350.0 | 13,752.6 | 191.7 | 4,646.2 | 759.5 | 0.0 | 0.0 | 0.0 | 115 | 0 | 9 |
| *** Changes from FY15 Management Plan to FY16 Adjusted Base *** | | | | | | | | | | | | |
| FY2016 Salary Increases | SalAdj | 304.8 | 304.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 93.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 196.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 11.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3.1 | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | SalAdj | -7.1 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -4.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.5 | | | | | | | | | | |
| FY16 Adjusted Base Total | | 19,647.7 | 14,050.3 | 191.7 | 4,646.2 | 759.5 | 0.0 | 0.0 | 0.0 | 115 | 0 | 9 |
| *** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** | | | | | | | | | | | | |
| AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System | TrOut | -510.0 | -510.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -255.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -255.0 | | | | | | | | | | |
| AMD: Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 721.3 | 0.0 | -721.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Delete Seven College Intern and Two Student Intern Positions | Dec | -275.9 | -275.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -9 |
| 1002 Fed Rcpts (Fed) | | -67.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -177.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -31.0 | | | | | | | | | | |
| AMD: Reduce Personal Services for Support to the Automated Services Plan System | Dec | -145.0 | -145.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued) | | | | | | | | | | | | |
| AMD: Reduce Personal Services for Support to the Automated Services Plan System (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -145.0 | | | | | | | | | | |
| AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program | Dec | -510.5 | 0.0 | -42.0 | 0.0 | -468.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -148.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -362.5 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 18,206.3 | 13,840.7 | 149.7 | 3,924.9 | 291.0 | 0.0 | 0.0 | 0.0 | 115 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| <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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2,138.8 | | | | | | | | | | |
| FY15 Conference Committee Total | | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

| <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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2,010.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 5,247.9 | 0.0 | 0.0 | 5,247.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,225.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,593.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 79.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 350.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 5,247.9 | 0.0 | 0.0 | 5,247.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 5,247.9 | 0.0 | 0.0 | 5,247.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 5,247.9 | 0.0 | 0.0 | 5,247.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 5,247.9 | 0.0 | 0.0 | 5,247.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 5,247.9 | 0.0 | 0.0 | 5,247.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 1,785.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,785.3 | | | | | | | | | | |
| FY15 Conference Committee Total | | 1,785.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 1,785.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 1,785.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 1,785.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Reduce Municipalities' Grants for Essential Human Services | Dec | -370.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -370.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -370.0 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,415.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,415.3 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 894.0 | 0.0 | 14.7 | 0.0 | 0.0 | 0.0 | 879.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 12.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 881.6 | | | | | | | | | | |
| FY15 Conference Committee Total | | 894.0 | 0.0 | 14.7 | 0.0 | 0.0 | 0.0 | 879.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 894.0 | 0.0 | 14.7 | 0.0 | 0.0 | 0.0 | 879.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 894.0 | 0.0 | 14.7 | 0.0 | 0.0 | 0.0 | 879.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 894.0 | 0.0 | 14.7 | 0.0 | 0.0 | 0.0 | 879.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Align Authority and Reduce Travel | Dec | -14.7 | 0.0 | -14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -12.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2.3 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 879.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 879.3 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|------------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 193,319.4 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 191,767.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 119,076.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,518.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 70,506.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 717.5 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 1,500.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 193,319.4 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 191,767.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 193,319.4 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 191,767.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 193,319.4 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 191,767.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 193,319.4 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 191,767.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Medicaid Expansion | Inc | 4,799.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,799.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,799.5 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 198,118.9 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 196,567.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 12,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,040.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7,629.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,581.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 850.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1,979.2 | | | | | | | | | | |
| FY15 Conference Committee Total | | 12,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,040.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 12,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,040.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 12,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,040.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 12,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,040.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 12,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,040.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 15,885.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,885.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9,338.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 5,765.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 781.9 | | | | | | | | | | |
| FY15 Conference Committee Total | | 15,885.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,885.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 15,885.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,885.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| FY15 Management Plan Total | | 15,885.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,885.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 15,885.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,885.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Medicaid Expansion | Inc | 5,381.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,381.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 5,381.2 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 21,266.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,266.5 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|------------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 908,931.4 | 0.0 | 0.0 | 25,375.0 | 0.0 | 0.0 | 883,556.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 564,409.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 251,377.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 86,590.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 200.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4,700.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1,556.3 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | 97.5 | | | | | | | | | | |
| FY15 Conference Committee Total | | 908,931.4 | 0.0 | 0.0 | 25,375.0 | 0.0 | 0.0 | 883,556.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 908,931.4 | 0.0 | 0.0 | 25,375.0 | 0.0 | 0.0 | 883,556.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Senior and Disabilities Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage | TrOut | -20,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -20,000.0 | | | | | | | | | | |
| Transfer to Services for Personal Care Electronic Monitoring Pilot and Other Contract Needs | LIT | 0.0 | 0.0 | 0.0 | 1,600.0 | 0.0 | 0.0 | -1,600.0 | 0.0 | 0 | 0 | 0 |
| FY15 Management Plan Total | | 888,931.4 | 0.0 | 0.0 | 26,975.0 | 0.0 | 0.0 | 861,956.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 888,931.4 | 0.0 | 0.0 | 26,975.0 | 0.0 | 0.0 | 861,956.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Medicaid Expansion | Inc | 132,348.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 132,348.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 132,348.9 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 1,021,280.3 | 0.0 | 0.0 | 26,975.0 | 0.0 | 0.0 | 994,305.3 | 0.0 | 0 | 0 | 0 |
| * * * 15Gov's Operating Supplemental * * * | | | | | | | | | | | | |
| Medicaid Advanced Provider Payments | Suppl | 92,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 92,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 92,000.0 | | | | | | | | | | |
| 15Gov's Operating Supplemental Total | | 92,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 92,000.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|------------------|-------------|------------|------------|------------|
| * * * FY15 Conference Committee * * * | | | | | | | | | | | | |
| FY15 Conference Committee | ConfCom | 538,964.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 538,964.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 265,815.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 208,350.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 63,731.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 518.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 550.0 | | | | | | | | | | |
| FY15 Conference Committee Total | | 538,964.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 538,964.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Conference Committee to FY15 Authorized * * * | | | | | | | | | | | | |
| FY15 Authorized Total | | 538,964.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 538,964.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Authorized to FY15 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Health Care Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage | TrIn | 20,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 20,000.0 | | | | | | | | | | |
| FY15 Management Plan Total | | 558,964.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 558,964.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * | | | | | | | | | | | | |
| FY16 Adjusted Base Total | | 558,964.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 558,964.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * | | | | | | | | | | | | |
| AMD: Medicaid Expansion | Inc | 2,908.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,908.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,908.8 | | | | | | | | | | |
| 16Governor's Endorsed Bdgt 2/5 Total | | 561,873.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 561,873.7 | 0.0 | 0 | 0 | 0 |

Column Definitions

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.