

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY16 Conference Committee	ConfCom	1,462.3	1,172.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed)		63.3										
1004 Gen Fund (UGF)		1,334.8										
1037 GF/MH (UGF)		64.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
Delete Student Intern II (06-IN1305)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add College Intern I (06-IN1601)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Pioneer Homes to Maintain Central Office Staffing	TrIn	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.6										
Alaska Pioneer Homes Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
* Allocation Total *		1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
Pioneer Homes												
FY16 Conference Committee	ConfCom	61,525.2	50,326.0	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
1002 Fed Rcpts (Fed)		631.0										
1004 Gen Fund (UGF)		18,643.4										
1005 GF/Prgm (DGF)		16,901.4										
1007 I/A Rcpts (Other)		6,286.5										
1037 GF/MH (UGF)		15,980.8										
1108 Stat Desig (Other)		3,082.1										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.8										
Align Authority for Food, Laundry, and Housekeeping	LIT	0.0	-79.0	0.0	433.0	-354.0	0.0	0.0	0.0	0	0	0

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Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	575.5	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.7										
1037 GF/MH (UGF)		253.8										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-575.5	-575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-321.7										
1037 GF/MH (UGF)		-253.8										
Change Office Assistant II (02-7302) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to Alaska Pioneer Homes Management to Maintain Central Office Staffing	TrOut	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.6										
Reduce Pioneer Homes Staffing Levels	Dec	-720.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-3	0
1004 Gen Fund (UGF)		-720.0										
Reduce Supplies and Cable Television Services	Dec	-21.1	0.0	0.0	-11.0	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.1										
AMD: Delete At Least Three Positions in Pioneer Home Facilities	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-250.0										
Replace UGF with GF/Program Receipts to be collected from a \$100/year annual waitlist fee	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-532.5										
1005 GF/Prgm (DGF)		532.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-47.9	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
1005 GF/Prgm (DGF)		-10.3										
1007 I/A Rcpts (Other)		-5.3										
1037 GF/MH (UGF)		-14.8										
1108 Stat Desig (Other)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.3										
1005 GF/Prgm (DGF)		-39.8										
1007 I/A Rcpts (Other)		-20.2										
1037 GF/MH (UGF)		-57.1										
1108 Stat Desig (Other)		-1.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
1005 GF/Prgm (DGF)		-3.9										
1007 I/A Rcpts (Other)		-2.4										
1037 GF/MH (UGF)		-7.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										

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Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
AMD3/24: Labor Trades and Crafts (LTC)												
Health Insurance Contribution (continued)												
1005 GF/Prgm (DGF)		-9.2										
1007 I/A Rcpts (Other)		-5.1										
1037 GF/MH (UGF)		-15.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.9										
1007 I/A Rcpts (Other)		4.8										
1108 Stat Desig (Other)		2.5										
L CC: Increase for Pioneer Homes operating expenses (added to base in FY18)	Inc	532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		532.5										
* Allocation Total *		60,711.6	48,922.0	18.9	8,114.3	3,556.0	48.4	52.0	0.0	540	35	28
** Appropriation Total **		62,224.9	50,160.2	71.3	8,313.9	3,579.1	48.4	52.0	0.0	551	35	30
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
FY16 Conference Committee	ConfCom	70,632.0	0.0	35.0	4,020.2	0.0	0.0	66,576.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,835.5										
1004 Gen Fund (UGF)		904.4										
1007 I/A Rcpts (Other)		1,192.3										
1037 GF/MH (UGF)		42,712.1										
1092 MHTAAR (Other)		1,050.0										
1180 A/D T&P Fd (DGF)		18,937.7										
Savings Resulting from Medicaid Expansion	Unalloc	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,000.0										
Reverse Mental Health Trust Recommendation	OTI	-1,050.0	0.0	0.0	-100.0	0.0	0.0	-950.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,050.0										
Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	Dec	-5,779.6	0.0	0.0	0.0	0.0	0.0	-5,779.6	0.0	0	0	0
1037 GF/MH (UGF)		-5,779.6										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
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	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
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	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										

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Behavioral Health (continued)												
Behavioral Health Treatment and Recovery Grants (continued)												
* Allocation Total *		63,852.4	0.0	35.0	3,920.2	0.0	0.0	59,897.2	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY16 Conference Committee	ConfCom	4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
1002 Fed Rcpts (Fed)		316.6										
1004 Gen Fund (UGF)		871.2										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,716.6										
1037 GF/MH (UGF)		863.7										
1180 A/D T&P Fd (DGF)		500.0										
Transfer Accounting Technician I (06-5169) from Behavioral Health Administration Due to Increased Client Billings	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1037 GF/MH (UGF)		6.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-25.9	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
1037 GF/MH (UGF)		-6.6										
Transfer Health Program Manager II (06-1763) to Behavioral Health Administration for Organizational Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-1.5										
1037 GF/MH (UGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1007 I/A Rcpts (Other)		-6.1										
1037 GF/MH (UGF)		-1.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
* Allocation Total *		4,765.4	2,488.7	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
Behavioral Health Administration												
FY16 Conference Committee	ConfCom	10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
1002 Fed Rcpts (Fed)		2,072.4										
1003 G/F Match (UGF)		664.8										
1004 Gen Fund (UGF)		485.3										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		336.6										
1013 Al/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,618.6										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY16 Conference Committee (continued)												
1092 MHTAAR (Other)		235.1										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		962.0										
Transfer Hospital Administrator (06-5048) from Alaska Psychiatric Institute to Reclassify for Organizational Realignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician III (06-4635) from Residential Child Care to Supervise Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (06-5169) to Alcohol Safety Action Program Due to Increased Client Billings	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Manager (06-0504) to Alaska Psychiatric Institute to Reclassify for Organizational Realignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (06-2190) to Residential Child Care to Perform Necessary Accounting Functions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		14.4										
1004 Gen Fund (UGF)		6.6										
1037 GF/MH (UGF)		95.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-116.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.4										
1004 Gen Fund (UGF)		-6.6										
1037 GF/MH (UGF)		-95.0										
Transfer Health Program Manager II (06-1763) from Alcohol Safety Action Program for Organizational Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Department Support Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	544.7	0.0	0.0	544.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		134.7										
1004 Gen Fund (UGF)		410.0										
Reverse Mental Health Trust Recommendation	OTI	-235.1	-235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-235.1										
MH Trust: Housing - Grant 383 Office of Integrated Housing	IncOTI	235.1	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		235.1										
Reduce Funding	Dec	-178.7	0.0	0.0	-178.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-178.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-13.1	-13.1	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)		-1.2										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.6										
1037 GF/MH (UGF)		-7.0										
1092 MHTAAR (Other)		-0.3										
1168 Tob ED/CES (DGF)		-0.6										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-1.3										
1037 GF/MH (UGF)		-14.0										
1092 MHTAAR (Other)		-0.4										
1168 Tob ED/CES (DGF)		-1.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1007 I/A Rcpts (Other)		1.2										
1092 MHTAAR (Other)		1.2										
1168 Tob ED/CES (DGF)		1.2										
* Allocation Total *		10,900.7	8,038.7	407.1	2,360.2	94.7	0.0	0.0	0.0	68	0	18
Behavioral Health Prevention and Early Intervention Grants												
FY16 Conference Committee	ConfCom	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										
Transfer to Senior and Disabilities Services Administration for a Statewide Independent Living Council Service Agreement	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										
AMD: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
1180 A/D T&P Fd (DGF)		2,000.0										
* Allocation Total *		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
Designated Evaluation and Treatment												
FY16 Conference Committee	ConfCom	3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
1037 GF/MH (UGF)		3,957.7										
* Allocation Total *		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
Alaska Psychiatric Institute												
FY16 Conference Committee	ConfCom	33,293.1	26,808.2	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
1003 G/F Match (UGF)		36.4										
1004 Gen Fund (UGF)		817.8										
1007 I/A Rcpts (Other)		18,672.8										
1037 GF/MH (UGF)		6,391.1										
1108 Stat Desig (Other)		7,375.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unallloc	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment (continued)												
1004 Gen Fund (UGF)		-1.8										
Transfer Project Manager (06-0504) from Behavioral Health Administration to Reclassify for Organizational Realignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Hospital Administrator (06-5048) to Behavioral Health Administration to Reclassify - Organizational Realignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	147.8	147.8	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										
1037 GF/MH (UGF)		131.5										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-147.8	-147.8	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										
1037 GF/MH (UGF)		-131.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	177.5	0.0	0.0	0.0	0.0	-177.5	0.0	0	0	0
AMD: Delete One Accounting Position	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-110.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-92.4	-92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
1007 I/A Rcpts (Other)		-42.2										
1037 GF/MH (UGF)		-22.3										
1108 Stat Desig (Other)		-24.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-30.8	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-14.0										
1037 GF/MH (UGF)		-7.6										
1108 Stat Desig (Other)		-8.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.0										
1037 GF/MH (UGF)		-1.0										
1108 Stat Desig (Other)		-0.8										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-3.0										
1037 GF/MH (UGF)		-1.5										
1108 Stat Desig (Other)		-1.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.9										
1108 Stat Desig (Other)		7.4										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
* Allocation Total *		33,073.8	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
Alaska Psychiatric Institute Advisory Board												
FY16 Conference Committee		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
Eliminate Alaska Psychiatric Institute Advisory Board		-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY16 Conference Committee		1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		100.4										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		499.1										
1092 MHTAAR (Other)		465.5										
Restore funding equal to the UGF portion of the FY16 Salary OTIs		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		8.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request		-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-8.3										
Reverse Mental Health Trust Recommendation		-465.5	-306.5	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-465.5										
Reduce Authority No Longer Needed Due to Retirement		-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.1										
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)		465.5	306.5	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		465.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1037 GF/MH (UGF)		-1.3										
1092 MHTAAR (Other)		-1.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1037 GF/MH (UGF)		-0.6										
1092 MHTAAR (Other)		-0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		0.4										
* Allocation Total *		1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY16 Conference Committee		664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
1037 GF/MH (UGF)		664.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Suicide Prevention Council (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-2.1										
Reduce Grants Utilized for Travel	Dec	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1037 GF/MH (UGF)		-13.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.5										
* Allocation Total *		650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
Residential Child Care												
FY16 Conference Committee	ConfCom	4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
1002 Fed Rcpts (Fed)		267.3										
1003 G/F Match (UGF)		12.5										
1004 Gen Fund (UGF)		1,246.6										
1037 GF/MH (UGF)		3,238.1										
Transfer Accounting Technician I (06-2190) from Behavioral Health Administration to Perform Necessary Accounting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician III (06-4635) to Behavioral Health Administration to Supervise Staff	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-3.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.4	-0.4	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)		-0.2										
1037 GF/MH (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.3										
1037 GF/MH (UGF)		-0.5										
* Allocation Total *		4,763.1	262.8	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
** Appropriation Total **		133,897.6	38,377.4	721.3	13,204.7	1,200.7	0.0	80,393.5	0.0	346	0	26

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services												
Children's Services Management												
FY16 Conference Committee	ConfCom	9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
1002 Fed Rcpts (Fed)		3,552.5										
1003 G/F Match (UGF)		1,632.7										
1004 Gen Fund (UGF)		3,798.1										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		69.5										
Add Exempt Project Coordinator (06-T161) to Provide Oversight for Tribal Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Epidemiology Specialist II (06-1794) and Office Assistant II (06-1901) from Chronic Disease Prevention	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Front Line Social Workers to Support Positions	TrIn	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.0										
1004 Gen Fund (UGF)		120.0										
Transfer New Eligibility Technician II (06-#190) from Front Line Social Workers for Technical Correction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		32.7										
1004 Gen Fund (UGF)		60.5										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-32.7										
1004 Gen Fund (UGF)		-60.5										
Office of Children's Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	910.6	0.0	0.0	910.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		407.3										
1004 Gen Fund (UGF)		503.3										
Transfer Social Services Program Officer (06-1581) and Services to from SDS/Early Intervention/Infant Learning Programs	TrIn	1,425.0	140.0	20.0	1,225.0	0.0	0.0	40.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		140.0										
1004 Gen Fund (UGF)		1,185.0										
1037 GF/MH (UGF)		100.0										
Replace GF/MH (1037) transferred from SDS Early Intervention/Infant Learning Programs with UGF (1004)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1037 GF/MH (UGF)		-100.0										
AMD: Reduce Contractual Services	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1003 G/F Match (UGF)		-1.0										
1004 Gen Fund (UGF)		-1.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Children's Services (continued)													
Children's Services Management (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
		1002 Fed Rcpts (Fed)	-4.4										
		1003 G/F Match (UGF)	-3.7										
		1004 Gen Fund (UGF)	-7.0										
	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	8.1										
		* Allocation Total *	11,677.5	6,258.6	88.0	5,201.9	67.0	22.0	40.0	0.0	55	1	0
Children's Services Training													
	ConfCom	FY16 Conference Committee	1,427.2	0.0	327.2	1,100.0	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										
		* Allocation Total *	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0	0	0	
Front Line Social Workers													
	ConfCom	FY16 Conference Committee	55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
		1002 Fed Rcpts (Fed)	14,501.8										
		1003 G/F Match (UGF)	5,540.3										
		1004 Gen Fund (UGF)	33,888.0										
		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										
	TrOut	Transfer to Children's Services Management to Support Positions	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-280.0										
		1004 Gen Fund (UGF)	-120.0										
	TrOut	Transfer New Eligibility Technician II (06-#190) to Children's Services Management for Technical Correction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	749.8	749.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1003 G/F Match (UGF)	111.1										
		1004 Gen Fund (UGF)	638.7										
	OTI	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	-749.8	-749.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1003 G/F Match (UGF)	-111.1										
		1004 Gen Fund (UGF)	-638.7										
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-63.3	-63.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-13.5										
		1003 G/F Match (UGF)	-7.7										
		1004 Gen Fund (UGF)	-42.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Front Line Social Workers (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-189.6	-189.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.9										
1003 G/F Match (UGF)		-21.7										
1004 Gen Fund (UGF)		-129.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.3										
* Allocation Total *		55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
Family Preservation												
FY16 Conference Committee	ConfCom	12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,399.4										
1007 I/A Rcpts (Other)		3,433.4										
1037 GF/MH (UGF)		726.0										
Align Authority for Community Based Support Services Grants	LIT	0.0	0.0	0.0	-600.0	0.0	0.0	600.0	0.0	0	0	0
Align Authority for Family Preservation Grants	LIT	0.0	0.0	0.0	-150.0	0.0	0.0	150.0	0.0	0	0	0
L CC: Increase for Family Reunification and Retention grants (added to base in FY18)	Inc	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,300.0										
* Allocation Total *		15,279.4	0.0	69.1	2,011.1	0.0	0.0	13,199.2	0.0	0	0	0
Foster Care Base Rate												
FY16 Conference Committee	ConfCom	19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	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)		5,600.0										
Align Authority for Title IVE Agreements	LIT	0.0	0.0	0.0	360.0	0.0	0.0	-360.0	0.0	0	0	0
Align Authority for Foster Care Payments	LIT	0.0	0.0	0.0	150.0	0.0	0.0	-150.0	0.0	0	0	0
Replace UGF with Federal Rcpts to reflect savings from separating foster care licensing from residential care licensing.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,326.5										
1004 Gen Fund (UGF)		-2,326.5										
* Allocation Total *		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
Foster Care Augmented Rate												
FY16 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										
* Allocation Total *		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

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Children's Services (continued)												
Foster Care Special Need												
FY16 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										
Foster Care Special Needs Child Care Growth (I/A Rcpts comes from an RSA with Public Assistance/Child Care Benefits)	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,000.0										
* Allocation Total *		11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
Subsidized Adoptions & Guardianship												
FY16 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										
Growing Number of Children in Subsidized Adoptions and Guardianships	Inc	9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,825.0										
1003 G/F Match (UGF)		4,825.0										
* Allocation Total *		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
** Appropriation Total **		153,292.4	54,504.2	798.5	16,624.6	356.9	117.2	80,891.0	0.0	531	1	0
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
FY16 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										
Savings Resulting from Medicaid Expansion	Unalloc	-971.0	0.0	0.0	0.0	0.0	0.0	-971.0	0.0	0	0	0
1004 Gen Fund (UGF)		-971.0										
Cost Containment Due to Medicaid Expansion	Dec	-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
1004 Gen Fund (UGF)		-329.0										
* Allocation Total *		171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
Health Facilities Licensing and Certification												
FY16 Conference Committee	ConfCom	2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,407.6										
1003 G/F Match (UGF)		458.9										
1004 Gen Fund (UGF)		356.8										
1108 Stat Desig (Other)		60.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		3.5										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Health Facilities Licensing and Certification (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request (continued)												
1003 G/F Match (UGF)		-6.7										
1004 Gen Fund (UGF)		-3.5										
Reduce Employee Travel and Discontinue Life Safety Codes	Dec	-32.6	0.0	-3.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
Compliance Survey Reimbursable Services Agreements												
1002 Fed Rcpts (Fed)		-16.3										
1004 Gen Fund (UGF)		-16.3										
New Health Facilities Licensing and Certification Fees	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		200.0										
Civil Penalty Collections	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		40.0										
Offset the increase in GF/Program Receipts with a UGF Decrement	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-0.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
* Allocation Total *		2,283.4	1,568.1	125.3	544.5	35.5	10.0	0.0	0.0	14	0	0
Residential Licensing												
FY16 Conference Committee	ConfCom	4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		1,267.1										
1003 G/F Match (UGF)		363.4										
1004 Gen Fund (UGF)		992.4										
1005 GF/Prgm (DGF)		1,736.1										
1007 I/A Rcpts (Other)		263.0										
1037 GF/MH (UGF)		128.4										
Transfer Criminal Justice Technician I (06-1974) 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 Support Background Check Program	LIT	0.0	-136.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		18.8										

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Health Care Services (continued)												
Residential Licensing (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.3										
1004 Gen Fund (UGF)		-18.8										
Align Fund Source in the Integrated Resource Information System (IRIS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		430.0										
1004 Gen Fund (UGF)		-430.0										
Delete Three Positions (06-1344, 06-1980, and 06-1985)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Inc/Dec Pair: Transfer to Medical Assistance Administration to Support Medicaid Expansion Administration	Dec	-333.0	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-166.5										
1004 Gen Fund (UGF)		-166.5										
Regulation Interpretation Efficiencies	Dec	-59.4	0.0	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.7										
1004 Gen Fund (UGF)		-29.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.2	-2.2	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)		-0.6										
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
1003 G/F Match (UGF)		-2.7										
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-4.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1005 GF/Prgm (DGF)		1.8										
* Allocation Total *		4,350.4	2,384.6	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0
Medical Assistance Administration												
FY16 Conference Committee	ConfCom	12,576.4	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
1002 Fed Rcpts (Fed)		5,967.7										
1003 G/F Match (UGF)		4,105.8										
1004 Gen Fund (UGF)		1,035.3										
1007 I/A Rcpts (Other)		253.4										
1061 CIP Rcpts (Other)		1,214.2										
Add Three Medical Assistance Administrator Positions for Medicaid Expansion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Audit and Review Analyst I (06-4097) from Office of Rate Review for Medicaid Expansion	TrIn	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		52.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Medical Assistance Administration (continued)												
Transfer Audit and Review Analyst I (06-4097) from Office of Rate Review for Medicaid Expansion (continued)												
1003 G/F Match (UGF)		52.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		75.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-75.1										
Delete Accounting Technician II (06-N14017) No Longer Needed 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
Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration	Inc	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		166.5										
1004 Gen Fund (UGF)		166.5										
Health Care Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	141.7	0.0	0.0	141.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.1										
1004 Gen Fund (UGF)		95.6										
Reduce Staff Travel and Services	Dec	-207.8	0.0	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-103.9										
1004 Gen Fund (UGF)		-103.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	99.9	0.0	-99.9	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Contractual Services	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.2										
1003 G/F Match (UGF)		-4.9										
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-25.9	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.4										
1003 G/F Match (UGF)		-11.8										
1004 Gen Fund (UGF)		-0.7										
1061 CIP Rcpts (Other)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.8										
1061 CIP Rcpts (Other)		1.2										
* Allocation Total *		12,874.3	8,030.9	93.6	4,558.8	160.0	31.0	0.0	0.0	70	0	1
Rate Review												
FY16 Conference Committee	ConfCom	2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0

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Health Care Services (continued)												
Rate Review (continued)												
FY16 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		1,310.3										
1003 G/F Match (UGF)		932.8										
1004 Gen Fund (UGF)		160.3										
1005 GF/Prgm (DGF)		142.2										
Transfer Audit and Review Analyst I (06-4097) to Medical Assistance Administration for Medicaid Expansion	TrOut	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-52.9										
1003 G/F Match (UGF)		-52.9										
Align Authority for Flexed Internal Auditor Position	LIT	0.0	13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		19.7										
1004 Gen Fund (UGF)		-0.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-19.7										
1004 Gen Fund (UGF)		0.1										
Reduce Staff Travel and Services	Dec	-41.6	0.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.8										
1004 Gen Fund (UGF)		-20.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.2	-3.2	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)		-1.3										
1004 Gen Fund (UGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		-2.7										
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1005 GF/Prgm (DGF)		0.1										
* Allocation Total *		2,390.6	1,925.4	43.2	361.2	55.4	5.4	0.0	0.0	16	0	0
** Appropriation Total **		22,069.7	13,909.0	346.5	7,256.3	340.5	46.4	171.0	0.0	126	0	1
Juvenile Justice												
McLaughlin Youth Center												
FY16 Conference Committee	ConfCom	18,032.5	16,085.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
1004 Gen Fund (UGF)		16,721.2										
1007 I/A Rcpts (Other)		521.9										
1037 GF/MH (UGF)		736.0										
1108 Stat Desig (Other)		53.4										

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Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.9										
1007 I/A Rcpts (Other)		-0.5										
1037 GF/MH (UGF)		-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.6										
1007 I/A Rcpts (Other)		-2.0										
1037 GF/MH (UGF)		-2.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
* Allocation Total *		17,939.0	16,291.5	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
Mat-Su Youth Facility												
FY16 Conference Committee	ConfCom	2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund (UGF)		2,374.6										
1007 I/A Rcpts (Other)		35.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)												
Mat-Su Youth Facility (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		-0.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		2,397.9	2,095.3	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
Kenai Peninsula Youth Facility												
FY16 Conference Committee	ConfCom	1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)		1,966.5										
1007 I/A Rcpts (Other)		30.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
* Allocation Total *		1,986.7	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
Fairbanks Youth Facility												
FY16 Conference Committee	ConfCom	4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund (UGF)		4,567.0										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		116.8										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)												
Fairbanks Youth Facility (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		-3.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.8										
1037 GF/MH (UGF)		-0.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		4,739.0	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
Bethel Youth Facility												
FY16 Conference Committee	ConfCom	4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
1004 Gen Fund (UGF)		4,406.1										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		64.2										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1037 GF/MH (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.0										
1037 GF/MH (UGF)		-0.2										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		4,499.7	4,150.6	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
Nome Youth Facility												
FY16 Conference Committee	ConfCom	2,646.0	2,388.4	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
1004 Gen Fund (UGF)		2,646.0										

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Juvenile Justice (continued)												
Nome Youth Facility (continued)												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Close the Nome Youth Facility. Funding will still be available to allow for transition costs.	Dec	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	-15	0	-3
1004 Gen Fund (UGF)		-1,693.9										
Restore Funding Reduction that Would Have Closed the Nome Youth Facility.	IncOTI	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
1004 Gen Fund (UGF)		1,693.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
Johnson Youth Center												
FY16 Conference Committee	ConfCom	4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
1004 Gen Fund (UGF)		4,155.8										
1007 I/A Rcpts (Other)		78.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.6										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Johnson Youth Center (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		4,215.0	3,641.4	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
Ketchikan Regional Youth Facility												
FY16 Conference Committee	ConfCom	1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
1004 Gen Fund (UGF)		848.4										
1007 I/A Rcpts (Other)		1,028.5										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1007 I/A Rcpts (Other)		-3.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
* Allocation Total *		1,869.4	1,769.4	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
Probation Services												
FY16 Conference Committee	ConfCom	15,605.1	13,834.6	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
1002 Fed Rcpts (Fed)		285.7										
1004 Gen Fund (UGF)		14,486.5										
1007 I/A Rcpts (Other)		221.1										
1037 GF/MH (UGF)		338.4										
1092 MHTAAR (Other)		273.4										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										

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Juvenile Justice (continued)												
Probation Services (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	294.5	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.5										
1037 GF/MH (UGF)		5.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-294.5	-294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-289.5										
1037 GF/MH (UGF)		-5.0										
Division of Juvenile Justice Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	272.1	0.0	0.0	272.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.1										
Reverse Mental Health Trust Recommendation	OTI	-273.4	-248.6	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-273.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	220.0	0.0	-200.0	0.0	-20.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	IncT	115.4	110.0	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.4										
MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	IncT	157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		157.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-14.5										
1007 I/A Rcpts (Other)		-0.1										
1037 GF/MH (UGF)		-0.2										
1092 MHTAAR (Other)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-44.6										
1007 I/A Rcpts (Other)		-0.2										
1037 GF/MH (UGF)		-0.7										
1092 MHTAAR (Other)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1092 MHTAAR (Other)		1.2										
* Allocation Total *		15,803.8	13,971.3	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
Delinquency Prevention												
FY16 Conference Committee	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Delinquency Prevention (continued)												
* Allocation Total *		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
Youth Courts												
FY16 Conference Committee	ConfCom	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
1004 Gen Fund (UGF)		530.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.4	0.0	0.0	0.0	0.0	-1.4	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
* Allocation Total *		530.7	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
Juvenile Justice Health Care												
FY16 Conference Committee	ConfCom	1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
1004 Gen Fund (UGF)		1,019.4										
* Allocation Total *		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
** Appropriation Total **		59,028.8	50,197.9	453.6	4,521.0	1,916.9	2.9	1,936.5	0.0	470	3	21
Public Assistance												
Alaska Temporary Assistance Program												
FY16 Conference Committee	ConfCom	33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,175.9										
1003 G/F Match (UGF)		13,901.0										
1007 I/A Rcpts (Other)		1,955.9										
Transfer to Senior and Disabilities Services Administration for a Statewide Independent Living Council Service Agreement	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Align Authority for a Temporary Assistance for Needy Families Reimbursable Services Agreement with Children's Services	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	-2,000.0	0.0	0	0	0
Reduce UGF to reflect possible savings by counting AHFC's Homeless Assistance Program as allowable TANF MOE	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1003 G/F Match (UGF)		-5,000.0										
Reduce UGF to reflect possible savings by counting PCE Program expenditures as allowable TANF MOE	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
1003 G/F Match (UGF)		-2,000.0										
* Allocation Total *		27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
Adult Public Assistance												
FY16 Conference Committee	ConfCom	66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Adult Public Assistance (continued)												
FY16 Conference Committee (continued)												
1004 Gen Fund (UGF)		59,436.5										
1007 I/A Rcpts (Other)		4,710.8										
Align funding with past funding needs	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
* Allocation Total *		65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
Child Care Benefits												
FY16 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		325.0										
Transfer Public Assistance Analyst I (06-8624) and Eligibility Technician I (06-8240) from Field Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Public Assistance Analyst I (05-2317) and Eligibility Quality Control Technician I (06-8658)	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-175.0										
Transfer Project Assistant (05-2311) to Quality Control	TrOut	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-81.3										
1003 G/F Match (UGF)		-9.4										
Align Authority for Staffing and for Child Care Assistance Payments with the Office of Children's Services	LIT	0.0	100.0	0.0	1,604.6	-204.6	0.0	-1,500.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.4										
1003 G/F Match (UGF)		-3.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
* Allocation Total *		47,104.8	3,490.3	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0
General Relief Assistance												
FY16 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
AMD: Decrease Burial Assistance Program Through Reform and Efficiencies	Dec	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,700.0										

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Public Assistance (continued)												
General Relief Assistance (continued)												
* Allocation Total *												
		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
Tribal Assistance Programs												
FY16 Conference Committee	ConfCom	14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
1003 G/F Match (UGF)		13,778.5										
1007 I/A Rcpts (Other)		977.9										
Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
* Allocation Total *												
		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
Senior Benefits Payment Program												
FY16 Conference Committee	ConfCom	20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1004 Gen Fund (UGF)		20,036.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
Transfer to Public Assistance Field Services to Maintain Staffing Levels	TrOut	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1004 Gen Fund (UGF)		-6.8										
Delete \$125/mo benefits for Highest Income Seniors (i.e., 101% to 175% of FPL) in the Senior Benefits Program	Dec	-5,137.9	0.0	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
1004 Gen Fund (UGF)		-5,137.9										
L Backstop Language to Ensure that Senior Benefits Payments to Two Lowest Income Groups are Fully Paid	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L CC: Increase for Senior Benefits (added to base in FY18)	Inc	5,137.9	0.0	0.0	0.0	0.0	0.0	5,137.9	0.0	0	0	0
1004 Gen Fund (UGF)		5,137.9										
* Allocation Total *												
		20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
Permanent Fund Dividend Hold Harmless												
FY16 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										
* Allocation Total *												
		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
Energy Assistance Program												
FY16 Conference Committee	ConfCom	23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		14,183.6										
1004 Gen Fund (UGF)		9,174.3										
Reverse to Correct for Negative Fund Source	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Energy Assistance Program (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Eliminate Alaska Affordable Heating Program	Dec	-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
1004 Gen Fund (UGF)		-9,174.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
* Allocation Total *		14,177.3	1,211.5	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0
Public Assistance Administration												
FY16 Conference Committee	ConfCom	5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
1002 Fed Rcpts (Fed)		2,726.4										
1003 G/F Match (UGF)		1,274.1										
1004 Gen Fund (UGF)		324.0										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		809.0										
Transfer Two Positions from Public Assistance Field Services and Fraud Investigation	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1003 G/F Match (UGF)		110.0										
Transfer Project Assistant (06-8636) to Quality Control	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		26.1										
1004 Gen Fund (UGF)		6.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-26.1										
1004 Gen Fund (UGF)		-6.0										
Replace Federal Receipts to Align Existing Budgeted Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
1005 GF/Prgm (DGF)		150.0										
1061 CIP Rcpts (Other)		250.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	-25.0	506.3	-506.3	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1003 G/F Match (UGF)		-1.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Administration (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.4										
1003 G/F Match (UGF)		-3.4										
1004 Gen Fund (UGF)		-0.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1061 CIP Rcpts (Other)		7.1										
* Allocation Total *		5,426.7	3,897.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
Public Assistance Field Services												
FY16 Conference Committee	ConfCom	43,365.5	37,247.7	247.0	7,389.5	794.9	0.0	0.0	-2,313.6	420	0	0
1002 Fed Rcpts (Fed)		21,648.8										
1003 G/F Match (UGF)		16,732.0										
1004 Gen Fund (UGF)		4,188.9										
1007 I/A Rcpts (Other)		652.3										
1108 Stat Desig (Other)		143.5										
Align Authority for Potential Cost Savings from Implementing AK's Resource for Integrated Eligibility Services (ARIES)	LIT	0.0	-2,313.6	0.0	0.0	0.0	0.0	0.0	2,313.6	0	0	0
Transfer a Public Assistance Analyst I (05-2317) from Child Care Benefits	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										
Transfer Federal Authority from Work Services	TrIn	575.0	65.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		575.0										
Transfer Three Positions to Child Care Benefits and Public Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		286.4										
1004 Gen Fund (UGF)		64.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-350.5	-350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-286.4										
1004 Gen Fund (UGF)		-64.1										
Division of Public Assistance Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	2,992.5	0.0	0.0	2,992.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,470.2										
1004 Gen Fund (UGF)		1,522.3										
Transfer from Senior Benefits Payment Program to Maintain Staffing Levels	TrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1004 Gen Fund (UGF)		6.8										

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Public Assistance (continued)												
Public Assistance Field Services (continued)												
Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer Public Assistant Analyst I and II (06-8519, 06-8048) to Quality Control to Align with Programs Supported	TrOut	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-93.2										
1003 G/F Match (UGF)		-93.2										
1004 Gen Fund (UGF)		-14.6										
Align Authority to Comply with Vacancy Factor Guideline	LIT	0.0	253.7	0.0	0.0	-268.7	15.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.9										
1003 G/F Match (UGF)		-18.8										
1004 Gen Fund (UGF)		-3.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-174.8	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-87.4										
1003 G/F Match (UGF)		-75.0										
1004 Gen Fund (UGF)		-12.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.2										
* Allocation Total *		47,153.8	35,473.6	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
Fraud Investigation												
FY16 Conference Committee	ConfCom	2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,190.1										
1003 G/F Match (UGF)		915.0										
1004 Gen Fund (UGF)		47.0										
Transfer Research Analyst III (06-8574) to Public Assistance Administration	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match (UGF)		-110.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		16.2										
1004 Gen Fund (UGF)		0.7										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-16.2										
1004 Gen Fund (UGF)		-0.7										
Align Authority for New Accounting System	LIT	0.0	0.0	-5.1	5.1	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-1.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Fraud Investigation (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1003 G/F Match (UGF)		-3.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
* Allocation Total *		2,034.7	1,615.9	3.0	405.8	10.0	0.0	0.0	0.0	15	0	0
Quality Control												
FY16 Conference Committee	ConfCom	2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,154.1										
1003 G/F Match (UGF)		1,044.4										
1004 Gen Fund (UGF)		25.1										
Transfer Staff from Public Assistance Administration and Child Care Benefits	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		75.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		19.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-19.0										
Transfer Positions from Child Care Benefits and Public Assistance Field Services	TrIn	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		174.5										
1003 G/F Match (UGF)		102.6										
1004 Gen Fund (UGF)		14.6										
Align Authority for New Accounting System	LIT	0.0	42.1	0.0	-12.5	-39.6	10.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.4										
1003 G/F Match (UGF)		-3.6										
1004 Gen Fund (UGF)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
* Allocation Total *		2,580.9	2,301.1	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
Work Services												
FY16 Conference Committee	ConfCom	12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0

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Public Assistance (continued)												
Work Services (continued)												
FY16 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		11,534.0										
1003 G/F Match (UGF)		149.4										
1004 Gen Fund (UGF)		1,100.3										
Transfer Federal Authority to Field Services	TrOut	-575.0	-65.0	0.0	-510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-575.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		0.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.8										
1004 Gen Fund (UGF)		-0.3										
Inc/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1003 G/F Match (UGF)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
* Allocation Total *		11,210.9	1,456.7	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0
Women, Infants and Children												
FY16 Conference Committee	ConfCom	28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,973.7										
1003 G/F Match (UGF)		31.6										
1004 Gen Fund (UGF)		389.2										
1007 I/A Rcpts (Other)		47.4										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4,397.7										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Replace Interagency Receipts No Longer Needed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.4										
1007 I/A Rcpts (Other)		-47.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Women, Infants and Children (continued)												
Align Authority for New Accounting System	LIT	0.0	0.0	0.0	252.0	-252.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
* Allocation Total *		28,840.9	1,388.6	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
** Appropriation Total **		306,355.9	50,835.6	786.6	26,105.1	19,831.6	25.0	208,772.0	0.0	557	8	1
Public Health												
Health Planning and Systems Development												
FY16 Conference Committee	ConfCom	7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
1002 Fed Rcpts (Fed)		2,510.4										
1003 G/F Match (UGF)		284.3										
1004 Gen Fund (UGF)		1,748.9										
1005 GF/Prgm (DGF)		678.7										
1007 I/A Rcpts (Other)		303.7										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		65.0										
1092 MHTAAR (Other)		240.0										
1108 Stat Desig (Other)		811.5										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		19.7										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.7										
1004 Gen Fund (UGF)		-19.7										
Delete Health and Social Services Planner II (06-0630)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Mental Health Trust Recommendation	OTI	-240.0	-40.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-240.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-80.7	0.0	80.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)(FY15-FY17)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
Delete funding for positions	Dec	-306.1	-306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-306.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Health Planning and Systems Development (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1007 I/A Rcpts (Other)		0.2										
1092 MHTAAR (Other)		0.4										
* Allocation Total *		6,897.2	1,224.7	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
Nursing												
FY16 Conference Committee	ConfCom	31,803.8	22,398.2	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
1002 Fed Rcpts (Fed)		4,838.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		23,844.4										
1005 GF/Prgm (DGF)		377.1										
1007 I/A Rcpts (Other)		535.2										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.9										
Delete Public Health Nurse II (06-1460)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Nurse Consultant II (06-1680) from Women, Children, and Family Health for Organizational Realignment	TrIn	182.9	151.8	17.1	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		182.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	489.6	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		489.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-489.6	-489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-489.6										
AMD: Delete Two Positions from Public Health Nursing	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-250.0										
Replace UGF with GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1005 GF/Prgm (DGF)		500.0										

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Public Health (continued)												
Nursing (continued)												
Per the HB30 Performance Review, allow PH Nursing to collect and expend additional GF/Program Receipts	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
Delete funding for positions	Dec	-2,981.9	-2,981.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-2,981.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-42.8	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.9										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.1										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.8										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
* Allocation Total *		29,110.9	19,674.2	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	180	6	0
Women, Children and Family Health												
FY16 Conference Committee	ConfCom	13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
1002 Fed Rcpts (Fed)		8,416.2										
1003 G/F Match (UGF)		404.9										
1004 Gen Fund (UGF)		1,343.3										
1005 GF/Prgm (DGF)		1,271.1										
1007 I/A Rcpts (Other)		819.9										
1037 GF/MH (UGF)		795.0										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		50.7										
Change Public Health Specialist II (06-2005) from Full-Time to Part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer from Public Health Administrative Services for Specialty Clinics Program	TrIn	37.2	0.0	0.0	37.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		37.2										
Transfer Nurse Consultant II (06-1680) to Nursing for Organizational Realignment	TrOut	-182.9	-168.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-182.9										
Align Authority to Accommodate Nurse Family Partnership Efforts	LIT	0.0	0.0	-100.0	175.0	-25.0	0.0	-50.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		8.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)												
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		5.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.7										
1004 Gen Fund (UGF)		-8.9										
1037 GF/MH (UGF)		-5.0										
Change Public Health Specialist II (06-2005) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.5										
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-0.2										
1037 GF/MH (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.7										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-0.4										
1037 GF/MH (UGF)		-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1007 I/A Rcpts (Other)		0.4										
* Allocation Total *		12,939.4	5,094.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
Public Health Administrative Services												
FY16 Conference Committee	ConfCom	1,953.4	1,633.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		571.9										
1003 G/F Match (UGF)		98.5										
1004 Gen Fund (UGF)		961.2										
1007 I/A Rcpts (Other)		284.6										
1108 Stat Desig (Other)		37.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unallloc	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
Transfer to Women, Children, and Family Health for Specialty Clinics Program	TrOut	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-37.2										

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Public Health (continued)												
Public Health Administrative Services (continued)												
Align Authority to Fund the Chief Medical Officer (06-1868)	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.1										
Division of Public Health Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	1,278.9	0.0	0.0	1,278.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		296.3										
1004 Gen Fund (UGF)		982.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.5	-3.5	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)		-2.2										
1007 I/A Rcpts (Other)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1007 I/A Rcpts (Other)		0.4										
* Allocation Total *		3,192.2	1,710.1	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
Emergency Programs												
FY16 Conference Committee	ConfCom	11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		6,990.8										
1003 G/F Match (UGF)		3,572.1										
1004 Gen Fund (UGF)		447.8										
1005 GF/Prgm (DGF)		67.3										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		68.5										
Align Authority for Conversion of Grantees to Contractors to Meet Federal Requirements	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		10.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.6										
1004 Gen Fund (UGF)		-10.1										

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Public Health (continued)												
Emergency Programs (continued)												
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	TrOut	-3,193.7	0.0	0.0	0.0	0.0	0.0	-3,193.7	0.0	0	0	0
1003 G/F Match (UGF)		-3,193.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.8										
1003 G/F Match (UGF)		-2.4										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
* Allocation Total *		8,098.6	2,233.2	82.2	3,555.1	99.8	356.0	1,772.3	0.0	20	0	0
Chronic Disease Prevention and Health Promotion												
FY16 Conference Committee	ConfCom	18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1
1002 Fed Rcpts (Fed)		6,905.4										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		1,829.0										
1007 I/A Rcpts (Other)		228.8										
1061 CIP Rcpts (Other)		89.0										
1092 MHTAAR (Other)		10.0										
1108 Stat Desig (Other)		158.3										
1168 Tob ED/CES (DGF)		8,809.0										
Transfer Epidemiology Specialist II (06-1794) and Office Assistant II (06-1901) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority Due to Transfer of Two Positions (06-1794 and 06-1901)	LIT	0.0	-183.7	0.0	183.7	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.7										
Reverse Mental Health Trust Recommendation	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-10.0										
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-375.0										
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

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Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17) (continued)												
1092 MHTAAR (Other)		10.0										
Decrement funding for positions	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-282.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.7										
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.1										
1168 Tob ED/CES (DGF)		-1.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.4										
1004 Gen Fund (UGF)		-4.8										
1007 I/A Rcpts (Other)		-0.5										
1168 Tob ED/CES (DGF)		-3.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1168 Tob ED/CES (DGF)		0.6										
* Allocation Total *		17,409.6	4,386.5	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1
Epidemiology												
FY16 Conference Committee	ConfCom	36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		9,260.7										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		1,976.5										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		489.2										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		706.8										
1238 VaccAssess (DGF)		22,488.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF	Dec	-630.0	0.0	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.9										

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Public Health (continued)												
Epidemiology (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.3										
1004 Gen Fund (UGF)		-4.0										
1007 I/A Rcpts (Other)		-0.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1007 I/A Rcpts (Other)		1.1										
* Allocation Total *		35,430.3	6,854.2	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0
Bureau of Vital Statistics												
FY16 Conference Committee	ConfCom	3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		533.3										
1004 Gen Fund (UGF)		61.9										
1005 GF/Prgm (DGF)		2,200.8										
1007 I/A Rcpts (Other)		225.2										
1061 CIP Rcpts (Other)		150.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1005 GF/Prgm (DGF)		-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-7.2										
1007 I/A Rcpts (Other)		-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.9										
* Allocation Total *		3,171.4	2,072.6	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
Emergency Medical Services Grants												
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	TrIn	3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0

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Public Health (continued)												
Emergency Medical Services Grants (continued)												
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation (continued)												
1003 G/F Match (UGF)		3,193.7										
* Allocation Total *		3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
State Medical Examiner												
FY16 Conference Committee	ConfCom	3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		3,060.5										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
* Allocation Total *		3,147.3	2,364.2	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
Public Health Laboratories												
FY16 Conference Committee	ConfCom	6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		1,483.9										
1003 G/F Match (UGF)		98.1										
1004 Gen Fund (UGF)		3,943.9										
1005 GF/Prgm (DGF)		124.1										
1007 I/A Rcpts (Other)		559.5										
1108 Stat Desig (Other)		285.8										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		57.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-57.3										
Replace UGF with GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
1005 GF/Prgm (DGF)		600.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-4.5										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-12.7										
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-1.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.6										
* Allocation Total *		6,474.1	4,690.7	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
Community Health Grants												
FY16 Conference Committee	ConfCom	2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		1,571.2										
Reduce portion of UGF.	Dec	-157.1	0.0	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
1004 Gen Fund (UGF)		-157.1										
* Allocation Total *		1,914.1	0.0	0.0	0.0	0.0	0.0	1,914.1	0.0	0	0	0
** Appropriation Total **		130,978.8	50,304.4	2,099.8	31,113.3	25,972.5	745.5	20,743.3	0.0	460	6	1
Senior and Disabilities Services												
Early Intervention/Infant Learning Programs												
FY16 Conference Committee	ConfCom	12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
1002 Fed Rcpts (Fed)		2,362.7										
1003 G/F Match (UGF)		39.4										
1004 Gen Fund (UGF)		1,341.9										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,873.5										
1092 MHTAAR (Other)		40.0										
Align Authority for Early Childhood Services Grant Payments	LIT	0.0	0.0	0.0	-120.0	0.0	0.0	120.0	0.0	0	0	0
Transfer Early Intervention/Infant Learning Program from Children's Services	TrIn	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0

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Senior and Disabilities Services (continued)												
Early Intervention/Infant Learning Programs (continued)												
Transfer Early Intervention/Infant Learning Program from Children's Services (continued)												
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,424.5										
Reverse Mental Health Trust Recommendation	OTI	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
Transfer Early Intervention/Infant Learning Programs to Senior and Disabilities Services	TrOut	-10,950.6	-736.8	-40.0	-52.1	-20.0	0.0	-10,101.7	0.0	-6	0	0
1002 Fed Rcpts (Fed)		-2,222.7										
1003 G/F Match (UGF)		-39.4										
1004 Gen Fund (UGF)		-156.9										
1007 I/A Rcpts (Other)		-758.1										
1037 GF/MH (UGF)		-7,773.5										
Transfer Social Services Program Officer (06-1581) and Services to Children's Services Management	TrOut	-1,425.0	-140.0	-20.0	-1,225.0	0.0	0.0	-40.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-140.0										
1004 Gen Fund (UGF)		-1,185.0										
1037 GF/MH (UGF)		-100.0										
* Allocation Total *		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
Senior and Disabilities Services Administration												
FY16 Conference Committee	ConfCom	21,394.6	16,569.6	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
1002 Fed Rcpts (Fed)		11,170.6										
1003 G/F Match (UGF)		5,370.5										
1004 Gen Fund (UGF)		1,101.7										
1007 I/A Rcpts (Other)		313.7										
1037 GF/MH (UGF)		3,055.5										
1092 MHTAAR (Other)		382.6										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	UnalLoc	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
Delete Office Assistant (06-N09010) and Protective Services Specialist III (06-N12027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Two Health Program Manager IIs (06-N13007, 06-N13008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Data Processing Manager (06-N13047) and Information System Coordinator (06-N13048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Administrative Assistant I (06-N14012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a Medical Administrator Assistant (06-N#185)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Established a Health Program Manager I (06-N13042)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Three Non-Permanent Positions (06-N13050, 06-N13051 and 06-N13052) Protective Services Specialist III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer from Community Development Disabilities Grants for Projected Personal Services Cost	TrIn	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
Transfer from Senior Community Based Grants for Projected Personal Services Cost	TrIn	644.4	644.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		644.4										
Transfer Criminal Justice Technician II (06-1974) from Division of Health Care Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Community Developmental Disabilities Grants for Residential Services Reimbursable Services Agreement	TrOut	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-79.8										
Transfer to Community Developmental Disabilities Grants to Cover Projected Grant Costs	TrOut	-662.5	-662.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-662.5										
Align Authority for Projected Travel Expenditures	LIT	0.0	-180.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	172.1	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		91.5										
1004 Gen Fund (UGF)		18.2										
1037 GF/MH (UGF)		62.4										
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 from Early Childhood Services	MisAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-172.1	-172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-91.5										
1004 Gen Fund (UGF)		-18.2										
1037 GF/MH (UGF)		-62.4										
Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development	ATrIn	37.4	10.3	8.9	16.7	1.5	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		33.6										
1004 Gen Fund (UGF)		3.8										
Align Fund Source in the Integrated Resource Information System (IRIS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6,087.9										
1004 Gen Fund (UGF)		6,087.9										
Transfer Early Intervention/Infant Learning Program Administration from Children's Services	TrIn	908.9	683.2	60.0	145.7	20.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		363.6										
1003 G/F Match (UGF)		39.4										
1004 Gen Fund (UGF)		156.9										
1037 GF/MH (UGF)		349.0										
Senior and Disabilities Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	108.4	0.0	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.7										
1004 Gen Fund (UGF)		55.7										

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
Transfer from Behavioral Health Prevention and Early Intervention and Alaska Temporary Assistance Program	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.0										
Reverse Additional Funding for Telehealth Service System Improvements	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
Reverse Mental Health Trust Recommendation	OTI	-382.6	-254.2	-21.6	-106.5	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-382.6										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	IncOTI	145.0	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		145.0										
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 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support	IncM	138.5	108.9	21.0	6.6	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.5										
AMD: Reduce Personal Services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Reduce portion of UGF	Dec	-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-114.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.2										
1004 Gen Fund (UGF)		-10.3										
1037 GF/MH (UGF)		-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.3										
1004 Gen Fund (UGF)		-27.4										
1037 GF/MH (UGF)		-1.3										
1092 MHTAAR (Other)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.7										
1092 MHTAAR (Other)		1.2										
* Allocation Total *		22,225.1	17,017.0	635.6	4,148.0	336.7	87.8	0.0	0.0	158	1	12
General Relief/Temporary Assisted Living												
FY16 Conference Committee	ConfCom	7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
1004 Gen Fund (UGF)		6,583.6										
1037 GF/MH (UGF)		740.3										
Reduce Grants by 2.5%	Dec	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1004 Gen Fund (UGF)		-182.5										
L CC: Increase for General Relief/Temporary Assisted Living operating expenses (added to base in FY18)	Inc	182.5	0.0	0.0	0.0	0.0	0.0	182.5	0.0	0	0	0

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Senior and Disabilities Services (continued)												
General Relief/Temporary Assisted Living (continued)												
CC: Increase for General Relief/Temporary Assisted Living operating expenses (added to base in FY18) (continued)												
		182.5										
		1004 Gen Fund (UGF)										
		* Allocation Total *	7,323.9	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
Senior Community Based Grants												
	ConfCom	15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
		FY16 Conference Committee										
		1002 Fed Rcpts (Fed)	6,358.4									
		1003 G/F Match (UGF)	644.4									
		1004 Gen Fund (UGF)	4,104.4									
		1037 GF/MH (UGF)	4,341.6									
		1092 MHTAAR (Other)	300.0									
	TrIn	4,341.6	0.0	0.0	0.0	0.0	0.0	4,341.6	0.0	0	0	0
		Transfer from Community Development Disabilities Grant for Projected Grant Costs										
		1004 Gen Fund (UGF)	4,341.6									
	TrIn	644.4	0.0	0.0	0.0	0.0	0.0	644.4	0.0	0	0	0
		Transfer from Senior and Disabilities Services Administration for Projected Grant Costs										
		1004 Gen Fund (UGF)	644.4									
	TrOut	-4,341.6	0.0	0.0	-310.0	0.0	0.0	-4,031.6	0.0	0	0	0
		Transfer to Community Development Disabilities Grants to Cover Projected Grant Costs										
		1037 GF/MH (UGF)	-4,341.6									
	TrOut	-644.4	0.0	0.0	0.0	0.0	0.0	-644.4	0.0	0	0	0
		Transfer to Senior and Disabilities Services Administration for Projected Personal Services Cost										
		1003 G/F Match (UGF)	-644.4									
	LIT	0.0	0.0	0.0	61.5	0.0	0.0	-61.5	0.0	0	0	0
		Align Authority for Reimbursable Services Agreement with University with Alaska										
	ATrIn	1,235.2	0.0	0.0	0.0	0.0	0.0	1,235.2	0.0	0	0	0
		Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development										
		1002 Fed Rcpts (Fed)	348.5									
		1004 Gen Fund (UGF)	886.7									
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
		Reverse Mental Health Trust Recommendation										
		1092 MHTAAR (Other)	-300.0									
	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)										
		1092 MHTAAR (Other)	300.0									
		* Allocation Total *	16,984.0	0.0	0.0	61.5	0.0	16,922.5	0.0	0	0	0
Community Developmental Disabilities Grants												
	ConfCom	13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
		FY16 Conference Committee										
		1004 Gen Fund (UGF)	5,004.1									
		1007 I/A Rcpts (Other)	498.2									
		1037 GF/MH (UGF)	7,832.3									
		1092 MHTAAR (Other)	300.0									
	TrIn	79.8	0.0	0.0	79.8	0.0	0.0	0.0	0.0	0	0	0
		Transfer from Senior and Disabilities Administration for Residential Services Reimbursable Services Agreement										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Community Developmental Disabilities Grants (continued)												
Transfer from Senior and Disabilities Administration for Residential Services Reimbursable Services Agreement (continued)												
1007 I/A Rcpts (Other)		79.8										
Transfer from Senior and Disabilities Services Administration to Cover Projected Grant Costs	TrIn	662.5	0.0	0.0	0.0	0.0	0.0	662.5	0.0	0	0	0
1037 GF/MH (UGF)		662.5										
Transfer from Senior Community Based Grants for Projected Grant Costs	TrIn	4,341.6	0.0	0.0	0.0	0.0	0.0	4,341.6	0.0	0	0	0
1037 GF/MH (UGF)		4,341.6										
Transfer to Senior and Disabilities Services Administration for Projected Personal Services Costs	TrOut	-662.5	0.0	0.0	-175.8	0.0	0.0	-486.7	0.0	0	0	0
1004 Gen Fund (UGF)		-662.5										
Transfer to Senior Community Based Grants to Cover Projected Grant Costs	TrOut	-4,341.6	0.0	0.0	0.0	0.0	0.0	-4,341.6	0.0	0	0	0
1004 Gen Fund (UGF)		-4,341.6										
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
Align Authority for Mental Health and Educational Services	LIT	0.0	0.0	0.0	96.0	0.0	0.0	-96.0	0.0	0	0	0
Reduce Grants by 2.5%	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1037 GF/MH (UGF)		-320.0										
L CC: Increase for Community Developmental Disabilities Grants operating expenses (added to base in FY18)	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
* Allocation Total *		13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0
Senior Residential Services												
FY16 Conference Committee	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
1004 Gen Fund (UGF)		615.0										
* Allocation Total *		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
Commission on Aging												
FY16 Conference Committee	ConfCom	542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		45.9										
1007 I/A Rcpts (Other)		348.1										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		119.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Reverse Mental Health Trust Recommendation	OTI	-119.1	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-119.1										
Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Commission on Aging (continued)												
Travel Reduction (continued)												
1004 Gen Fund (UGF)		-3.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.0	-1.7	0.0	-4.3	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		119.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.3										
1092 MHTAAR (Other)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.8										
1092 MHTAAR (Other)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
* Allocation Total *		538.7	477.8	37.7	19.2	4.0	0.0	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education												
FY16 Conference Committee	ConfCom	2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		993.1										
1007 I/A Rcpts (Other)		355.9										
1037 GF/MH (UGF)		272.0										
1092 MHTAAR (Other)		627.4										
Add One Non-Permanent Health Program Manager I Position (06-N13045)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Projected Expenditures	LIT	0.0	50.0	0.0	175.0	0.0	0.0	-225.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-627.4	-177.4	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-627.4										
Align Budget Authority for Anticipated Expenditure	LIT	0.0	0.0	-39.3	39.3	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	IncT	150.0	41.0	7.0	101.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)	IncT	127.4	102.4	6.0	18.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		127.4										
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1007 I/A Rcpts (Other)		-0.5										
1092 MHTAAR (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
1007 I/A Rcpts (Other)		-1.5										
1092 MHTAAR (Other)		-1.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
* Allocation Total *		2,146.1	980.7	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1
** Appropriation Total **		73,288.9	18,475.5	803.4	5,401.8	378.7	87.8	48,141.7	0.0	170	1	13
Departmental Support Services												
Performance Bonuses												
FY16 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										
* Allocation Total *		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
Public Affairs												
FY16 Conference Committee	ConfCom	1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		750.6										
1004 Gen Fund (UGF)		519.5										
1007 I/A Rcpts (Other)		573.5										
1061 CIP Rcpts (Other)		76.7										
Align General Fund Authority in Personal Services from Information Technology Services	TrIn	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.0										
Align General Fund Authority in all Line Items from Administrative Support Services	TrIn	325.8	208.9	14.1	76.0	26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.8										
Align Interagency and Capital Improvement Project Authority in Personal Services to Information Technology Services	TrOut	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-74.5										
1061 CIP Rcpts (Other)		-46.5										
Align Federal Authority in all Line Items to Administrative Support Services	TrOut	-325.8	-208.9	-14.1	-76.0	-26.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-325.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.5	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Public Affairs (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
Transfer to Information Technology Services to Maintain Staffing Levels	TrOut	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.9										
1004 Gen Fund (UGF)		-6.3										
Reduce UGF	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Replace UGF with I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1007 I/A Rcpts (Other)		200.0										
Delete an Information Officer III Position	Dec	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-52.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.0	-2.0	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)		-0.9										
1007 I/A Rcpts (Other)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-1.7										
1061 CIP Rcpts (Other)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		0.1										
* Allocation Total *		1,693.0	1,435.2	46.8	241.0	120.0	0.0	0.0	-150.0	12	0	0
Quality Assurance and Audit												
FY16 Conference Committee	ConfCom	1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		627.7										
1003 G/F Match (UGF)		483.5										
1004 Gen Fund (UGF)		20.0										
Align General Fund Match Authority in Services and Commodities from Administrative Support Services	TrIn	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		20.0										
Align Federal Authority in Commodities from Administrative Support Services	TrIn	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
Align General Fund Match Authority in Travel and Services from Administrative Support Services	TrIn	67.2	0.0	3.1	64.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		67.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Quality Assurance and Audit (continued)												
Align General Fund Authority in Services and Commodities to Administrative Support Services	TrOut	-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Align General Fund Match Authority in Commodities to Administrative Support Services	TrOut	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.0										
Align Federal Authority in Travel and Services to Administrative Support Services	TrOut	-67.2	0.0	-3.1	-64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-67.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.8	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		10.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.0										
Transfer from Administrative Support Services to Maintain Staffing Levels	TrIn	2.8	2.8	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)		1.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1003 G/F Match (UGF)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
* Allocation Total *		1,132.9	920.6	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
Commissioner's Office												
FY16 Conference Committee	ConfCom	2,434.1	2,193.2	201.1	509.8	30.0	0.0	0.0	-500.0	12	0	1
1002 Fed Rcpts (Fed)		683.5										
1003 G/F Match (UGF)		691.1										
1004 Gen Fund (UGF)		168.7										
1007 I/A Rcpts (Other)		581.9										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		199.1										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
Align Authority for Elimination of the Health Care Commission	LIT	0.0	-192.7	-40.0	-257.3	-10.0	0.0	0.0	500.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
Delete Student Intern II (06-IN0901)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Correct Position Type for Two Temporary Exempt Positions (06-1865, 06-T026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Align General Fund Authority in Personal Services from Administrative Support Services	TrIn	691.1	691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		691.1										
Transfer In Project Coordinator (06-X101) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align General Fund Authority in Personal Services from Administrative Support Services	TrIn	367.0	367.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		367.0										
Align Federal Authority in Personal Services from Administrative Support Services	TrIn	167.4	167.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		167.4										
Align Interagency Authority in Services from State Facilities Rent	TrIn	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		79.3										
Align General Fund Authority in Travel and Services from State Facilities Rent	TrIn	187.6	0.0	100.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		187.6										
Transfer Fiscal Accounting Clerk (06-0530) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align General Fund Match Authority in Personal Services to Administrative Support Services	TrOut	-691.1	-691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-691.1										
Align Federal Authority in Travel and Services to State Facilities Rent	TrOut	-187.6	0.0	-100.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-187.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-422.0	6.0	416.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		13.6										
1004 Gen Fund (UGF)		11.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-13.6										
1004 Gen Fund (UGF)		-11.6										
Correct Position Type for Temporary Exempt Position (06-T026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0	0	0
Replace UGF with I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
1007 I/A Rcpts (Other)		75.0										
Create a Tribal Federal Liaison Section to Implement New CMS Travel Policies	Inc	551.8	466.1	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		275.9										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
Create a Tribal Federal Liaison Section to Implement New CMS Travel Policies (continued)												
		275.9										
	1003 G/F Match (UGF)											
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.1										
	1007 I/A Rcpts (Other)	-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.2										
	1004 Gen Fund (UGF)	-0.5										
	1007 I/A Rcpts (Other)	-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	3.0										
	1007 I/A Rcpts (Other)	3.9										
	1061 CIP Rcpts (Other)	1.3										
* Allocation Total *		3,603.4	2,610.0	176.7	758.2	28.1	30.4	0.0	0.0	16	0	2
Assessment and Planning												
FY16 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										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
FY16 Conference Committee	ConfCom	12,786.4	9,877.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0
	1002 Fed Rcpts (Fed)	4,615.1										
	1003 G/F Match (UGF)	586.2										
	1004 Gen Fund (UGF)	5,556.0										
	1007 I/A Rcpts (Other)	1,968.3										
	1061 CIP Rcpts (Other)	60.8										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-7.0										
Correct Position Type for Project Coordinator (06-X101)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Align General Fund Authority in Services and Commodities from Quality Assurance and Audit	TrIn	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	20.0										
Align General Fund Match Authority in Personal Services from Commissioner's Office	TrIn	691.1	691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	691.1										
Align Federal Authority in all Line Items from Public Affairs	TrIn	325.8	208.9	14.1	76.0	26.8	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	325.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
Align General Fund Match Authority in Commodities from Quality Assurance and Audit	TrIn	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.0										
Align Federal Authority in Travel and Services from Quality and Assurance and Audit	TrIn	67.2	0.0	3.1	64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.2										
Transfer Accounting Technician III (06-0622) from Facilities Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Capital Improvement Project Authority in Personal Services from Information Technology Services	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
Align General Fund Authority in Personal Services from Information Technology Services	TrIn	1,096.4	1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,096.4										
Align Federal Authority in Personal Services from Information Technology Services	TrIn	317.4	317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		317.4										
Align General Fund Authority in Travel and Commodities from Information Technology Services	TrIn	38.5	0.0	19.0	0.0	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.5										
Align Federal Authority in Services from Information Technology Services	TrIn	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		118.8										
Align General Fund Match Authority in Services and Commodities to Quality Assurance and Audit	TrOut	-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-20.0										
Align General Fund Authority in Personal Services to Commissioner's Office	TrOut	-691.1	-691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-691.1										
Align General Fund Authority in all Line Items to Public Affairs	TrOut	-325.8	-208.9	-14.1	-76.0	-26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.8										
Align Federal Authority in Commodities to Quality Assurance and Audit	TrOut	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.0										
Align General Fund Match Authority in Travel and Services to Quality Assurance and Audit	TrOut	-67.2	0.0	-3.1	-64.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-67.2										
Transfer Out Project Coordinator (06-X101) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align General Fund Authority in Personal Services to Commissioner's Office	TrOut	-367.0	-367.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-367.0										
Align Federal Authority in Personal Services to Commissioner's Office	TrOut	-167.4	-167.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-167.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
Align Interagency Authority in Personal Services to Information Technology Services	TrOut	-975.0	-975.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-975.0										
Align Federal Authority in Travel and Commodities to Information Technology Services	TrOut	-38.5	0.0	-19.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.5										
Align General Fund Authority in Services to Information Technology Services	TrOut	-118.8	0.0	0.0	-118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.8										
Transfer Fiscal Accounting Clerk (06-0530) to Commissioner's Office	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	-149.3	9.4	134.9	5.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-108.5	-108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.5										
Public Assistance Cost Allocation Plan Funding Alignment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-977.7										
1004 Gen Fund (UGF)		977.7										
Transfer to Quality Assurance and Audit to Maintain Staffing Levels	TrOut	-2.8	-2.8	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)		-1.4										
Reduce Personal Services through Staffing Vacancies	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-216.0										
AMD: Delete One Administrative Support Position	Dec	-101.3	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-101.3										
Replace UGF with I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-309.0										
1007 I/A Rcpts (Other)		309.0										
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.3										
1004 Gen Fund (UGF)		-5.2										
1007 I/A Rcpts (Other)		-1.1										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.9										
1004 Gen Fund (UGF)		-13.3										
1007 I/A Rcpts (Other)		-2.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1007 I/A Rcpts (Other)		4.2										
* Allocation Total *		12,354.5	9,296.4	86.7	2,790.4	181.0	0.0	0.0	0.0	91	0	0
Facilities Management												
FY16 Conference Committee	ConfCom	1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		50.1										
1061 CIP Rcpts (Other)		1,246.1										
Align General Fund Authority in Personal Services from Information Technology Services	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Align Federal Authority in Personal Services to Information Technology Services	TrOut	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
Align Capital Improvement Project Authority in Personal Services to Information Technology Services	TrOut	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-6.8										
Transfer Accounting Technician III (06-0622) to Administrative Support Services	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	-106.8	0.0	106.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guideline	LIT	0.0	-109.6	0.0	109.6	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	3.3	3.3	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)		3.2										
* Allocation Total *		1,299.3	864.1	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
Information Technology Services												
FY16 Conference Committee	ConfCom	18,211.2	13,845.6	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts (Fed)		7,005.7										
1004 Gen Fund (UGF)		9,475.8										
1007 I/A Rcpts (Other)		1,331.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
FY16 Conference Committee (continued)												
1061 CIP Rcpts (Other)		398.3										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
Align Interagency and Capital Improvement Project Authority in Personal Services from Public Affairs	TrIn	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		74.5										
1061 CIP Rcpts (Other)		46.5										
Align Federal Authority in Personal Services from Facilities Management	TrIn	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
Align Capital Improvement Project Authority in Personal Services from Facilities Management	TrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.8										
Align Interagency Authority in Personal Services from Administrative Support Services	TrIn	975.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		975.0										
Align Federal Authority in Travel and Commodities from Administrative Support Services	TrIn	38.5	0.0	19.0	0.0	19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.5										
Align General Fund Authority in Services from Administrative Support Services	TrIn	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.8										
Align General Fund Authority in Services from State Facilities	TrIn	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
Align General Fund Authority in Personal Services to Public Affairs	TrOut	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.0										
Align General Fund Authority in Personal Services to Facilities Management	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Align Capital Improvement Project Authority in Personal Services to Administrative Support Services	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.0										
Align General Fund Authority in Personal Services to Administrative Support Services	TrOut	-1,096.4	-1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,096.4										
Align Federal Authority in Personal Services to Administrative Support Services	TrOut	-317.4	-317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-317.4										
Align General Fund Authority in Travel and Commodities to Administrative Support Services	TrOut	-38.5	0.0	-19.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.5										
Align Federal Authority in Services to Administrative Support Services	TrOut	-118.8	0.0	0.0	-118.8	0.0	0.0	0.0	0.0	0	0	0

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Departmental Support Services (continued)												
Information Technology Services (continued)												
Align Federal Authority in Services to Administrative Support Services (continued)												
1002 Fed Rcpts (Fed)		-118.8										
Align Federal Authority in Services to State Facilities Rent	TrOut	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-220.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	104.5	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.3										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-196.3	-196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-196.3										
Align Authority for Business Applications Chargeback	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,451.3										
1007 I/A Rcpts (Other)		1,451.3										
Transfer from Facilities Maintenance for Business Applications Chargeback	TrIn	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										
Transfer from Pioneers' Homes Facilities Maintenance for Business Application Chargeback	TrIn	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										
Transfer from Public Affairs to Maintain Staffing Levels	TrIn	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1004 Gen Fund (UGF)		6.3										
Business Applications FY2017 Chargeback to Divisions with Matching Funding Transfers	TrOut	-6,254.4	0.0	0.0	-6,254.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,407.3										
1004 Gen Fund (UGF)		-3,847.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
Replace UGF with I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-235.0										
1007 I/A Rcpts (Other)		235.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1004 Gen Fund (UGF)		-5.9										
1007 I/A Rcpts (Other)		-13.1										
1061 CIP Rcpts (Other)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1004 Gen Fund (UGF)		-11.2										
1007 I/A Rcpts (Other)		-25.0										
1061 CIP Rcpts (Other)		-1.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
		1002 Fed Rcpts (Fed)	3.3									
		1007 I/A Rcpts (Other)	17.0									
		1061 CIP Rcpts (Other)	0.9									
		* Allocation Total *	15,628.7	13,485.6	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0
Facilities Maintenance												
	ConfCom	FY16 Conference Committee	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	2,138.8									
	TrOut	Transfer to Information Technology Services for Business Application Chargeback	-2,138.8	0.0	0.0	-2,138.8	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-2,138.8									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance												
	ConfCom	FY16 Conference Committee	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	2,010.0									
	TrOut	Transfer to Information Technology Services for Business Applications Chargeback	-2,010.0	0.0	0.0	-2,010.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-2,010.0									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
	ConfCom	FY16 Conference Committee	5,247.9	0.0	0.0	5,247.9	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									
	TrIn	Align Federal Authority Services from Information Technology Services	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	220.0									
	TrIn	Align Federal Authority in Services from Commissioner's Office	187.6	0.0	0.0	187.6	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	187.6									
	TrOut	Align General Fund Authority in Services to Information Technology Services	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-220.0									
	TrOut	Align Interagency Authority in Services to Commissioner's Office	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-79.3									
	TrOut	Align General Fund Authority in Services to Commissioner's Office	-187.6	0.0	0.0	-187.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-187.6									
		* Allocation Total *	5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	47,130.4	28,611.9	526.3	17,429.6	682.2	30.4	0.0	-150.0	249	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY16 Conference Committee	ConfCom	1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,415.3										
Reduce Municipalities' Grants for Human Services	Dec	-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
* Allocation Total *		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
** Appropriation Total **		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY16 Conference Committee	ConfCom	879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
1004 Gen Fund (UGF)		879.3										
Reduce Grants for Human Services	Dec	-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
* Allocation Total *		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
** Appropriation Total **		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
FY16 Conference Committee	ConfCom	188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		119,076.8										
1003 G/F Match (UGF)		1,518.8										
1037 GF/MH (UGF)		65,895.3										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
Potential Savings from Reforms and Efficiencies	Dec	-3,370.7	0.0	0.0	0.0	0.0	0.0	-3,370.7	0.0	0	0	0
1037 GF/MH (UGF)		-3,370.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	5,206.4	0.0	0.0	0.0	0.0	0.0	5,206.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,206.4										
AMD: Delete Unused Alcohol and Other Drug Treatment & Prevention Fund Authority	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-1,500.0										
* Allocation Total *		189,044.1	0.0	0.0	1,551.9	0.0	0.0	187,492.2	0.0	0	0	0
Children's Medicaid Services												
FY16 Conference Committee	ConfCom	10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	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)		383.1										
* Allocation Total *		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
FY16 Conference Committee	ConfCom	15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,338.1										
1003 G/F Match (UGF)		5,765.3										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Adult Preventative Dental Medicaid Services (continued)												
FY16 Conference Committee (continued)												
1004 Gen Fund (UGF)		597.1										
Potential Savings from Reforms and Efficiencies	Dec	-318.1	0.0	0.0	0.0	0.0	0.0	-318.1	0.0	0	0	0
1004 Gen Fund (UGF)		-318.1										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	6,312.2	0.0	0.0	0.0	0.0	0.0	6,312.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,312.2										
Delete 50% of the UGF (and matching federal funds)	Dec	-6,044.4	0.0	0.0	0.0	0.0	0.0	-6,044.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,882.7										
1003 G/F Match (UGF)		-2,882.7										
1004 Gen Fund (UGF)		-279.0										
* Allocation Total *		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
Health Care Medicaid Services												
FY16 Conference Committee	ConfCom	848,272.1	0.0	0.0	26,890.0	0.0	0.0	821,382.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		544,367.0										
1003 G/F Match (UGF)		251,377.1										
1004 Gen Fund (UGF)		45,973.8										
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										
Implement Medicaid Cost-savings Measures and Efficiencies	Unalloc	-4,024.2	0.0	0.0	0.0	0.0	0.0	-4,024.2	0.0	0	0	0
1004 Gen Fund (UGF)		-4,024.2										
Transfer to Services for Medicaid Expansion and Other Contract Needs	LIT	0.0	0.0	0.0	9,134.6	0.0	0.0	-9,134.6	0.0	0	0	0
Potential Savings from Reforms and Efficiencies	Dec	-29,332.6	0.0	0.0	0.0	0.0	0.0	-29,332.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14,666.3										
1003 G/F Match (UGF)		-14,666.3										
Support Tribal Medicaid Administrative Claiming	Inc	1,943.7	0.0	0.0	563.7	0.0	0.0	1,380.0	0.0	0	0	0
1108 Stat Desig (Other)		1,943.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	158,761.5	0.0	0.0	0.0	0.0	0.0	158,761.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		158,761.5										
Reduce UGF for Medicaid Travel Per Anticipated CMS Policy Change	Dec	-13,300.0	0.0	0.0	0.0	0.0	0.0	-13,300.0	0.0	0	0	0
1003 G/F Match (UGF)		-13,300.0										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY17	Dec	-135.6	0.0	0.0	0.0	0.0	0.0	-135.6	0.0	0	0	0
1004 Gen Fund (UGF)		-135.6										
Replace UGF with GF/Match to reflect funding expended	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		25,000.0										
1004 Gen Fund (UGF)		-25,000.0										
Replace UGF with Federal Funds to reflect CMS Travel Policy Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
Replace UGF with Federal Funds to reflect CMS Travel Policy Change (continued)												
1004 Gen Fund (UGF)		-7,000.0										
* Allocation Total *		962,184.9	0.0	0.0	36,588.3	0.0	0.0	925,596.6	0.0	0	0	0
Senior and Disabilities Medicaid Services												
FY16 Conference Committee	ConfCom	554,112.8	0.0	0.0	0.0	0.0	0.0	554,112.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		285,815.0										
1003 G/F Match (UGF)		208,350.3										
1004 Gen Fund (UGF)		58,879.1										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
Implement Medicaid Cost-savings Measures and Efficiencies to Absorb Agency-wide Reduction	Unalloc	-247.5	0.0	0.0	0.0	0.0	0.0	-247.5	0.0	0	0	0
1004 Gen Fund (UGF)		-247.5										
Implement Medicaid Cost-savings Measures and Efficiencies to Absorb State-wide Reduction	Unalloc	-1,752.5	0.0	0.0	0.0	0.0	0.0	-1,752.5	0.0	0	0	0
1004 Gen Fund (UGF)		-1,752.5										
Potential Savings from Reforms and Efficiencies	Dec	-13,261.5	0.0	0.0	0.0	0.0	0.0	-13,261.5	0.0	0	0	0
1004 Gen Fund (UGF)		-13,261.5										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	3,412.0	0.0	0.0	0.0	0.0	0.0	3,412.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,412.0										
Replace UGF with GF/Match to reflect funding expended	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		30,567.2										
1004 Gen Fund (UGF)		-30,567.2										
* Allocation Total *		542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0
** Appropriation Total **		1,719,586.4	0.0	0.0	38,140.2	0.0	0.0	1,681,446.2	0.0	0	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY16 Conference Committee	ConfCom	-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
1004 Gen Fund (UGF)		-2,218.5										
Align Authority for Agency-wide Reduction	Unalloc	2,218.5	0.0	688.4	0.0	0.0	0.0	0.0	1,530.1	0	0	0
1004 Gen Fund (UGF)		2,218.5										
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-4,666.5	-4,666.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-749.8										
1004 Gen Fund (UGF)		-3,328.6										
1037 GF/MH (UGF)		-588.1										
LFD: Correcting transaction to Match Governor's Budget (Related to Energy Assistance)	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	4,661.3	4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		749.8										

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Numbers and Language

Agency: Department of Health and Social Services

	<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>
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment (continued)												
1004 Gen Fund (UGF)		3,323.4										
1037 GF/MH (UGF)		588.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		2,710,102.5	355,376.1	6,607.3	168,110.5	54,259.1	1,103.6	2,124,795.9	-150.0	3460	54	95
**** All Agencies Total ****		2,710,102.5	355,376.1	6,607.3	168,110.5	54,259.1	1,103.6	2,124,795.9	-150.0	3460	54	95

Column Definitions

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.