

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		1,462.3	1,172.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
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										
FY16 Authorized Total		1,457.3	1,167.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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
FY16 Management Plan Total		1,457.3	1,187.7	52.4	194.1	23.1	0.0	0.0	0.0	11	0	2
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		1,489.5	1,214.4	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		1,517.4	1,242.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		61,525.2	50,326.0	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unallo	-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										
FY16 Authorized Total		61,506.4	50,307.2	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		61,506.4	50,228.2	18.9	7,592.8	3,566.1	48.4	52.0	0.0	552	37	28
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		60,876.3	49,598.1	18.9	7,592.8	3,566.1	48.4	52.0	0.0	551	38	28
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
FY17 Governor Request Total		60,710.7	49,453.6	18.9	7,581.8	3,556.0	48.4	52.0	0.0	543	35	28

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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
FY16 Conference Committee												
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										
FY16 Conference Committee Total		70,632.0	0.0	35.0	4,020.2	0.0	0.0	66,576.8	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		69,632.0	0.0	35.0	4,020.2	0.0	0.0	65,576.8	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		69,632.0	0.0	35.0	4,020.2	0.0	0.0	65,576.8	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
FY17 Adjusted Base Total		68,782.0	0.0	35.0	3,920.2	0.0	0.0	64,826.8	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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: 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										
FY17 Governor Request Total		63,852.4	0.0	35.0	3,920.2	0.0	0.0	59,897.2	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	24	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		4,753.0	2,476.3	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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 AI/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,618.6										
1092 MHTAAR (Other)		235.1										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		962.0										
FY16 Conference Committee Total		10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	67	0	18
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		10,756.3	7,715.6	407.1	2,538.9	94.7	0.0	0.0	0.0	68	0	18

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
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										
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										
FY17 Governor Request Total		11,107.4	8,066.7	407.1	2,538.9	94.7	0.0	0.0	0.0	68	0	18

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1037 GF/MH (UGF) 3,957.7	ConfCom	3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
FY16 Conference Committee Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		33,293.1	26,808.2	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY16 Authorized Total		33,291.3	26,806.4	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		33,291.3	26,806.4	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		33,143.5	26,836.1	67.0	3,886.5	990.4	0.0	1,363.5	0.0	247	0	5
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		33,291.3	26,983.9	67.0	3,886.5	990.4	0.0	1,363.5	0.0	247	0	5

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 9.0	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Eliminate Alaska Psychiatric Institute Advisory Board 1004 Gen Fund (UGF) -9.0	Dec	-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	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										
FY16 Conference Committee Total		1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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	OTI	-465.5	-306.5	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-465.5										
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)	IncT	465.5	306.5	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		465.5										
FY17 Adjusted Base Total		1,101.7	725.3	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reduce Authority No Longer Needed Due to Retirement	Dec	-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										
FY17 Governor Request Total		1,099.9	723.5	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1037 GF/MH (UGF) 664.6	ConfCom	664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
FY16 Conference Committee Total		664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request 1037 GF/MH (UGF) -2.1	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		662.5	99.3	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs 1037 GF/MH (UGF) 2.1	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Grants Utilized for Travel 1037 GF/MH (UGF) -13.3	Dec	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
FY17 Governor Request Total		651.3	101.4	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		4,761.3	261.0	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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
FY16 Management Plan Total		9,502.8	6,129.5	68.0	3,216.3	67.0	22.0	0.0	0.0	54	1	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		11,745.2	6,176.3	88.0	5,351.9	67.0	22.0	40.0	0.0	55	1	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
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										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)										
FY17 Governor Request Total		11,838.4	6,269.5	88.0	5,351.9	67.0	22.0	40.0	0.0	55	1	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		203.5										
FY16 Conference Committee Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	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										
FY16 Conference Committee Total		55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Children's Services Management to Support Positions	TrOut	-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) to Children's Services Management for Technical Correction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		55,378.6	48,476.2	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-749.8	-749.8	0.0	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										
FY17 Adjusted Base Total		54,628.8	47,726.4	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	749.8	749.8	0.0	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										
FY17 Governor Request Total		55,378.6	48,476.2	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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
1003 G/F Match (UGF)		-6.7										
1004 Gen Fund (UGF)		-3.5										
FY17 Adjusted Base Total		2,273.1	1,565.2	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey Reimbursable Services Agreements	Dec	-32.6	0.0	-3.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
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										
FY17 Governor Request Total		2,490.7	1,575.4	125.3	744.5	35.5	10.0	0.0	0.0	14	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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
FY16 Management Plan Total		4,750.4	2,725.2	91.4	1,844.2	89.6	0.0	0.0	0.0	29	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
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
FY17 Adjusted Base Total		4,727.3	2,702.1	91.4	1,844.2	89.6	0.0	0.0	0.0	26	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
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										
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										
FY17 Governor Request Total		4,358.0	2,392.2	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		12,576.4	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		12,576.4	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
1003 G/F Match (UGF)		52.9										
FY16 Management Plan Total		12,682.2	7,622.8	103.6	4,764.8	160.0	31.0	0.0	0.0	70	0	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
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										
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
FY17 Adjusted Base Total		12,748.8	7,647.6	103.6	4,806.6	160.0	31.0	0.0	0.0	70	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
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										
FY17 Governor Request Total		12,949.1	8,055.7	93.6	4,608.8	160.0	31.0	0.0	0.0	70	0	1

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 RPLs + Supplementals * * *										
RPL 06-2016-0057: Medicaid Expansion (Not taken up by the LB&A Committee but Gov implemented on 9/1/15)	RPL	410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		205.0										
1092 MHTAAR (Other)		205.0										
FY16 RPLs + Supplementals Total		410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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
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										
FY16 Conference Committee Total		2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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
FY16 Management Plan Total		2,439.8	1,904.0	48.2	426.8	55.4	5.4	0.0	0.0	16	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
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
FY17 Adjusted Base Total		2,420.2	1,913.4	48.2	397.8	55.4	5.4	0.0	0.0	16	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
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										
FY17 Governor Request Total		2,398.2	1,933.0	43.2	361.2	55.4	5.4	0.0	0.0	16	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		18,032.5	16,085.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		18,027.5	16,080.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		18,027.5	16,380.0	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		17,706.5	16,059.0	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
Maintain McLaughlin Youth Center Staffing	Inc	470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
FY17 Governor Request Total		18,497.5	16,850.0	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		2,367.0	2,064.4	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		1,961.0	1,752.7	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
Maintain Kenai Peninsula Youth Facility Staffing	Inc	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										
FY17 Governor Request Total		2,046.5	1,838.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-81.1										
1037 GF/MH (UGF)		-2.4										
FY17 Adjusted Base Total		4,675.1	4,017.2	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-84.8										
1037 GF/MH (UGF)		-1.2										
FY17 Adjusted Base Total		4,432.6	4,083.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
Maintain Bethel Youth Facility Staffing	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY17 Governor Request Total		4,768.6	4,419.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,646.0	2,388.4	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		2,643.9	2,386.3	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,643.9	2,386.3	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		2,591.8	2,334.2	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	InclM	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										
FY17 Governor Request Total		2,643.9	2,386.3	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		4,158.4	3,584.8	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		1,841.3	1,741.3	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		15,605.1	13,834.6	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	UnallLoc	-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										
FY16 Authorized Total		15,592.8	13,822.3	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		15,592.8	13,822.3	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		15,570.1	13,737.6	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
Maintain Probation Services Staffing	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY17 Governor Request Total		15,984.6	14,152.1	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		530.0	42.6	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 1,019.4	ConfCom	1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
FY16 Conference Committee Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Medical Costs for Supervised Youth 1004 Gen Fund (UGF) 110.0	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
FY17 Governor Request Total		1,129.4	0.0	0.0	705.6	0.0	0.0	423.8	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		32,932.8	0.0	0.0	1,900.0	0.0	0.0	31,032.8	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		32,932.8	0.0	0.0	1,900.0	0.0	0.0	31,032.8	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
1004 Gen Fund (UGF)		59,436.5										
1007 I/A Rcpts (Other)		4,710.8										
FY16 Conference Committee Total		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
1002 Fed Rcpts (Fed)		37,814.4										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		325.0										
FY16 Conference Committee Total		47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		47,202.9	3,488.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		47,112.2	3,497.7	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		47,112.2	3,497.7	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
1004 Gen Fund (UGF)		2,905.4										
FY16 Conference Committee Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
* * * FY16 RPLs + Supplementals * * *												
RPL 06-6-0217: Temporary Assisted Living Client Funcional Assessments 10-7-15	RPL	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
FY16 RPLs + Supplementals Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		20,018.0	-11.3	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
FY17 Adjusted Base Total		23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		14,183.6	1,217.8	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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
FY16 Management Plan Total		110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
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
FY17 Adjusted Base Total		0.0	25.0	-25.0	506.3	-506.3	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
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										
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		43,365.5	37,247.7	247.0	7,389.5	794.9	0.0	0.0	-2,313.6	420	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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
FY16 Authorized Total		43,365.5	34,934.1	247.0	7,389.5	794.9	0.0	0.0	0.0	420	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		44,040.5	35,099.1	247.0	7,899.5	794.9	0.0	0.0	0.0	418	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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
FY17 Adjusted Base Total		46,492.9	34,812.7	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)												
1004 Gen Fund (UGF)		64.1										
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										
FY17 Governor Request Total		47,343.4	35,663.2	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
* * * FY16 RPLs + Supplementals * * *												
RPL 06-2016-0057: Medicaid Expansion (Not taken up by the LB&A Committee but Gov implemented on 9/1/15)	RPL	2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,385.7										
1092 MHTAAR (Other)		1,385.6										
FY16 RPLs + Supplementals Total		2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		2,042.1	1,623.3	8.1	400.7	10.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		2,025.2	1,606.4	3.0	405.8	10.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		2,042.1	1,623.3	3.0	405.8	10.0	0.0	0.0	0.0	15	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		2,298.6	1,976.7	35.5	221.8	64.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
FY17 Adjusted Base Total		2,571.3	2,291.5	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		2,590.3	2,310.5	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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
1002 Fed Rcpts (Fed)		11,534.0										
1003 G/F Match (UGF)		149.4										
1004 Gen Fund (UGF)		1,100.3										
FY16 Conference Committee Total		12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
FY16 Management Plan Total		12,208.7	1,454.5	94.4	4,915.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		12,201.6	1,447.4	94.4	4,915.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
FY17 Governor Request Total		11,208.7	1,454.5	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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
FY17 Adjusted Base Total		28,839.4	1,387.1	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
FY17 Governor Request Total		28,839.7	1,387.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		7,181.7	1,509.2	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		7,204.1	1,531.6	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		31,803.8	22,398.2	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
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										
FY16 Authorized Total		31,779.9	22,374.3	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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										
FY16 Management Plan Total		31,962.8	22,526.1	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	184	6	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		31,473.2	22,036.5	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	184	6	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		31,962.8	22,526.1	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	184	6	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		13,030.4	5,110.0	218.9	6,413.8	106.0	10.0	1,171.7	0.0	46	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		12,932.8	5,087.4	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		5.0										
FY17 Governor Request Total		12,955.4	5,110.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		1,953.4	1,633.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
FY16 Authorized Total		1,951.4	1,631.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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										
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
FY16 Management Plan Total		1,914.2	1,711.0	14.7	178.7	9.8	0.0	0.0	0.0	13	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		3,172.0	1,689.9	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		3,193.1	1,711.0	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		11,297.8	2,238.7	82.2	3,555.1	99.8	356.0	4,966.0	0.0	20	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		11,284.1	2,225.0	82.2	3,555.1	99.8	356.0	4,966.0	0.0	20	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		11,297.8	2,238.7	82.2	3,555.1	99.8	356.0	4,966.0	0.0	20	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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
FY16 Management Plan Total		18,079.5	4,681.4	361.0	7,140.9	86.0	0.0	5,810.2	0.0	40	0	1
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
FY17 Adjusted Base Total		18,025.8	4,627.7	361.0	7,140.9	86.0	0.0	5,810.2	0.0	40	0	1
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
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										
FY17 Governor Request Total		17,704.5	4,681.4	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		36,074.4	6,868.3	225.1	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		36,018.7	6,812.6	225.1	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
FY17 Governor Request Total		35,444.4	6,868.3	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		3,170.5	2,071.7	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		3,104.8	2,321.7	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		6,437.7	4,654.3	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		12,415.6	876.8	60.0	1,277.1	20.0	0.0	10,181.7	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
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										
FY17 Adjusted Base Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		21,394.6	16,569.6	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		21,393.0	16,568.0	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
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
FY16 Management Plan Total		21,313.2	16,388.0	560.3	3,964.6	312.5	87.8	0.0	0.0	152	1	12
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
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										
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										
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										
FY17 Adjusted Base Total		21,888.2	16,605.2	607.6	4,253.9	333.7	87.8	0.0	0.0	158	1	12
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
MH Trust: Housing - IT Application/Telehealth Service System Improvements (continued)												
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										
FY17 Governor Request Total		22,443.8	17,121.2	635.6	4,262.5	336.7	87.8	0.0	0.0	158	1	12

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
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										
FY16 Conference Committee Total		15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Community Development Disabilities Grant 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
1004 Gen Fund (UGF)		4,341.6										
Transfer from Senior and Disabilities Services Administration for Projected Grant Costs	TrIn	644.4	0.0	0.0	0.0	0.0	0.0	644.4	0.0	0	0	0
1004 Gen Fund (UGF)		644.4										
Transfer to Community Development Disabilities Grants to Cover Projected Grant Costs	TrOut	-4,341.6	0.0	0.0	-310.0	0.0	0.0	-4,031.6	0.0	0	0	0
1037 GF/MH (UGF)		-4,341.6										
Transfer to Senior and Disabilities Services Administration for Projected Personal Services Cost	TrOut	-644.4	0.0	0.0	0.0	0.0	0.0	-644.4	0.0	0	0	0
1003 G/F Match (UGF)		-644.4										
Align Authority for Reimbursable Services Agreement with University with Alaska	LIT	0.0	0.0	0.0	61.5	0.0	0.0	-61.5	0.0	0	0	0
FY16 Management Plan Total		15,748.8	0.0	0.0	61.5	0.0	0.0	15,687.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development	ATrIn	1,235.2	0.0	0.0	0.0	0.0	0.0	1,235.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		348.5										
1004 Gen Fund (UGF)		886.7										
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY17 Adjusted Base Total		16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
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										
FY16 Conference Committee Total		13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Transfer from Senior and Disabilities Administration for Residential Services Reimbursable Services Agreement	TrIn	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 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										
FY16 Management Plan Total		13,714.4	0.0	0.0	79.8	0.0	0.0	13,634.6	0.0	0	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
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
FY17 Adjusted Base Total		13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
FY17 Governor Request Total		13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 615.0	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
FY16 Conference Committee Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
FY17 Adjusted Base Total		542.3	478.4	40.7	19.2	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY17 Governor Request Total		539.7	478.8	37.7	19.2	4.0	0.0	0.0	0.0	4	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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
FY16 Management Plan Total		2,248.4	1,017.0	156.4	1,039.0	36.0	0.0	0.0	0.0	8	0	1
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		2,048.4	983.0	130.1	897.3	38.0	0.0	0.0	0.0	8	0	1
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		2,148.4	983.0	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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
FY16 Management Plan Total		1,920.3	1,512.5	46.8	241.0	120.0	0.0	0.0	0.0	13	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		1,889.8	1,482.0	46.8	241.0	120.0	0.0	0.0	0.0	13	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		1,900.1	1,492.3	46.8	241.0	120.0	0.0	0.0	0.0	13	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
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
FY16 Management Plan Total		1,131.2	918.9	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		1,124.0	911.7	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		1,134.0	921.7	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		2,434.1	2,193.2	201.1	509.8	30.0	0.0	0.0	-500.0	12	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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
FY16 Authorized Total		2,430.9	1,997.3	161.1	252.5	20.0	0.0	0.0	0.0	12	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
FY16 Management Plan Total		3,044.6	2,109.7	167.1	747.8	20.0	0.0	0.0	0.0	11	0	3

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
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
FY17 Adjusted Base Total		3,019.4	2,111.7	167.1	720.6	20.0	0.0	0.0	0.0	12	0	2
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		3,044.6	2,136.9	167.1	720.6	20.0	0.0	0.0	0.0	12	0	2

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		12,786.4	9,877.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		12,779.4	9,870.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
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										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Authorized to FY16 Management Plan * * * (continued)												
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										
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
FY16 Management Plan Total		12,693.8	9,635.7	86.7	2,790.4	181.0	0.0	0.0	0.0	92	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
FY17 Adjusted Base Total		12,582.5	9,524.4	86.7	2,790.4	181.0	0.0	0.0	0.0	92	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Public Assistance Cost Allocation Plan Funding Alignment (continued)												
1004 Gen Fund (UGF)		977.7										
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										
FY17 Governor Request Total		12,475.0	9,416.9	86.7	2,790.4	181.0	0.0	0.0	0.0	92	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
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
FY16 Management Plan Total		1,299.4	973.8	60.2	213.3	52.1	0.0	0.0	0.0	8	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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
FY17 Adjusted Base Total		1,299.4	864.2	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
FY17 Governor Request Total		1,299.4	864.2	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
1061 CIP Rcpts (Other)		398.3										
FY16 Conference Committee Total		18,211.2	13,845.6	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		18,206.3	13,840.7	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Authorized to FY16 Management Plan * * * (continued)												
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
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
FY16 Management Plan Total		17,757.5	13,496.4	149.7	3,820.4	291.0	0.0	0.0	0.0	115	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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
FY17 Adjusted Base Total		15,475.8	13,332.7	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
FY17 Governor Request Total		15,672.1	13,529.0	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,138.8										
FY16 Conference Committee Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Information Technology Services for Business Application Chargeback	TrOut	-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										
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,010.0										
FY16 Conference Committee Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Information Technology Services for Business Applications Chargeback	TrOut	-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										
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,225.6										
1004 Gen Fund (UGF)		3,593.0										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
FY16 Conference Committee Total		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Federal Authority Services from Information Technology Services	TrIn	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 Federal Authority in Services from Commissioner's Office	TrIn	187.6	0.0	0.0	187.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.6										
Align General Fund Authority in Services to Information Technology Services	TrOut	-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 Interagency Authority in Services to Commissioner's Office	TrOut	-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 Services to Commissioner's Office	TrOut	-187.6	0.0	0.0	-187.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-187.6										
FY16 Management Plan Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 1,415.3	ConfCom	1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
FY16 Conference Committee Total		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Municipalities' Grants for Human Services 1004 Gen Fund (UGF) -28.3	Dec	-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
FY17 Governor Request Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 879.3	ConfCom	879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
FY16 Conference Committee Total		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Grants for Human Services 1004 Gen Fund (UGF) -17.6	Dec	-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
FY17 Governor Request Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		190,544.1	0.0	0.0	1,551.9	0.0	0.0	188,992.2	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
1004 Gen Fund (UGF)		597.1										
FY16 Conference Committee Total		15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		21,694.6	0.0	0.0	0.0	0.0	0.0	21,694.6	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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										
FY16 Conference Committee Total		848,272.1	0.0	0.0	26,890.0	0.0	0.0	821,382.1	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
FY16 Authorized Total		844,247.9	0.0	0.0	26,890.0	0.0	0.0	817,357.9	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
LIT		0.0	0.0	0.0	9,134.6	0.0	0.0	-9,134.6	0.0	0	0	0
FY16 Management Plan Total		844,247.9	0.0	0.0	36,024.6	0.0	0.0	808,223.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		844,247.9	0.0	0.0	36,024.6	0.0	0.0	808,223.3	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Dec		-29,332.6	0.0	0.0	0.0	0.0	0.0	-29,332.6	0.0	0	0	0
Potential Savings from Reforms and Efficiencies												
1002 Fed Rcpts (Fed)		-14,666.3										
1003 G/F Match (UGF)		-14,666.3										
Support Tribal Medicaid Administrative Claiming												
1108 Stat Desig (Other)		1,943.7			563.7	0.0	0.0	1,380.0	0.0	0	0	0
Allow for Additional Federal Receipt Authority for Medicaid Expansion												
1002 Fed Rcpts (Fed)		158,761.5			0.0	0.0	0.0	158,761.5	0.0	0	0	0
FY17 Governor Request Total		975,620.5	0.0	0.0	36,588.3	0.0	0.0	939,032.2	0.0	0	0	0
* * * FY16 RPLs + Supplementals * * *												
RPL		145,438.4	0.0	0.0	0.0	0.0	0.0	145,438.4	0.0	0	0	0
RPL 06-2016-0056: Medicaid Expansion (Not taken up by the LB&A Committee but Gov implemented on 9/1/15)												
1002 Fed Rcpts (Fed)		145,438.4										
FY16 RPLs + Supplementals Total		145,438.4	0.0	0.0	0.0	0.0	0.0	145,438.4	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY16 Conference Committee												
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										
FY16 Conference Committee Total		554,112.8	0.0	0.0	0.0	0.0	0.0	554,112.8	0.0	0	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
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										
FY16 Authorized Total		552,112.8	0.0	0.0	0.0	0.0	0.0	552,112.8	0.0	0	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		552,112.8	0.0	0.0	0.0	0.0	0.0	552,112.8	0.0	0	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
FY17 Adjusted Base Total		552,112.8	0.0	0.0	0.0	0.0	0.0	552,112.8	0.0	0	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request Total		542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
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										
FY16 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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) (DO NOT CHOOSE)	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										
FY17 Governor Request Total		-4,661.3	-4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.